

VOTE: 730 Sheema Municipal Council

Quarter 3

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 09-11-2023

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,000	920,000	100,980	11%
Discretionary Government Transfers	1,767,161	1,930,481	374,040	21%
Conditional Government Transfers	16,899,017	18,045,028	3,782,165	22%
Other Government Transfers	217,284	217,284	15,000	7%
External Financing	0	0	0	
Total Revenues shares	19,803,462	21,112,793	4,272,185	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	147,400	219,421	28,481	19%
Tourism Development	2,000	2,000	240	12%
Natural Resources, Environment, Climate Change, Land And Water	136,391	136,391	23,080	17%
Private Sector Development	23,006	23,006	1,034	4%
Integrated Transport Infrastructure And Services	1,403,988	1,403,988	54,506	4%
Sustainable Urbanisation And Housing	8,000	8,000	740	9%
Human Capital Development	14,887,054	15,024,192	3,400,781	23%
Public Sector Transformation	1,647,966	2,584,818	551,150	33%
Community Mobilization And Mindset Change	95,593	95,593	12,745	13%
Governance And Security	396,170	1,215,056	100,358	25%
Development Plan Implementation	1,055,893	400,327	60,094	6%
Grand Total	19,803,462	21,112,793	4,233,207	21%
Wage	11,417,810	11,417,810	3,208,055	28%
Non-Wage Recurrent	3,407,680	4,704,677	998,612	29%
Domestic Devt	4,977,971	4,990,305	26,540	1%
External Financing	0	0	0	

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

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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	920,000	920,000	100,980	11%
Advertisements/Bill Boards	4,200	4,200	200	5%
Animal and Crop Husbandry related Levies	40,000	40,000	3,105	8%
Business licenses	250,000	250,000	21,139	8%
Inspection Fees	93,800	93,800	20,878	22%
Land Fees	5,500	5,500	2,000	36%
Liquor licenses	3,000	3,000	245	8%
Local Hotel Tax	4,500	4,500	0	0%
Local Services Tax-Payable By Individuals	98,000	98,000	3,005	3%
Market /Gate Charges	180,000	180,000	40,410	22%
Other fees e.g. street parking fees	97,000	97,000	8,522	9%
Property related Duties/Fees	137,000	137,000	355	0%
Registration fees for Documents and Businesses	7,000	7,000	1,120	16%
Discretionary Government Transfers	1,767,161	1,930,481	374,040	21%
Urban Discretionary Equalisation Development Grant	270,999	270,999	0	0%
Urban Unconditional Grant Wage	1,195,291	1,195,291	298,823	25%
Urban Unconditional Non-Wage	300,870	464,190	75,218	25%
Conditional Government Transfers	16,899,017	18,045,028	3,782,165	22%
Programme Conditional Grant - Non Wage Recurrent	2,169,526	3,303,203	976,535	45%
Programme Conditional Grant - Development	1,206,972	1,219,306	250,000	21%
Programme Conditional Grant - Wage Recurrent	10,222,519	10,222,519	2,555,630	25%
Transitional Conditional Grant - Development	3,300,000	3,300,000	0	0%
Other Government Transfers	217,284	217,284	15,000	7%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	180,284	180,284	15,000	8%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	0	0%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	19,803,462	21,112,793	4,272,185	22%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,386,724	0	641,117	27%	0
Sub-Total	2,386,724	0	641,117	27%	0
Department: Finance					
10 Financial Management and Accountability (LG)	176,338	0	26,865	15%	0
Sub-Total	176,338	0	26,865	15%	0
Department: Statutory bodies					
10 Legislation and Oversight	396,170	0	22,445	6%	0
Sub-Total	396,170	0	22,445	6%	0
Department: Production and Marketing					
10 Agricultural Extension	147,400	0	28,481	19%	0
20 Agricultural Production	0	0	0		0
Sub-Total	147,400	0	28,481	19%	0
Department: Health					
10 Primary HealthCare	5,393,540	0	695,460	13%	0
30 Health Management and Supervision	13,200	0	1,790	14%	0
Sub-Total	5,406,740	0	697,250	13%	0
Department: Education					
10 Pre-Primary and Primary Education	4,144,097	0	1,048,827	25%	0
20 Secondary Education	4,557,290	0	1,472,717	32%	0
30 Skills Development	615,842	0	166,914	27%	0
40 Education&Sports Management and Inspection	163,086	0	15,073	9%	0
Sub-Total	9,480,314	0	2,703,531	29%	0
Department: Roads and Engineering					
10 Community Access Roads	1,403,988	0	54,506	4%	0
Sub-Total	1,403,988	0	54,506	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	144,391	0	23,820	16%	0
Sub-Total	144,391	0	23,820	16%	0
Department: Community Based Services					
20 Empowerment and Mindset Change	95,593	0	12,745	13%	0
Sub-Total	95,593	0	12,745	13%	0
Department: Planning					
10 Planning and Statistics	109,026	0	18,566	17%	0
Sub-Total	109,026	0	18,566	17%	0
Department: Internal Audit					
10 Compliance	31,771	0	2,608	8%	0
Sub-Total	31,771	0	2,608	8%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	25,006	0	1,274	5%	0
Sub-Total	25,006	0	1,274	5%	0
Grand Total	19,803,462	0	4,233,207	21%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,836,134	2,772,986	729,493	40%	0
Locally Raised Revenues	75,000	75,000	14,440	19%	0
Multi-Sectoral Transfers to LLGs_NonWage	526,999	526,999	85,759	16%	0
Programme Conditional Grant - Non Wage Recurrent	529,938	1,466,789	453,245	86%	0
Urban Unconditional Grant Wage	630,182	630,182	157,546	25%	0
Urban Unconditional Non-Wage	74,015	74,015	18,504	25%	0
Development Revenues	550,590	550,590	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	128,567	128,567	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	12,023	12,023	0	0%	0
Total Revenues Shares	2,386,724	3,323,576	729,493	31%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	630,182	630,182	152,303	24%	0
Non Wage	1,205,952	2,142,803	488,814	41%	0
Development Expenditure					
Domestic Development	550,590	550,590	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,386,724	3,323,576	641,117	27%	0
C: Unspent Balances					
Recurrent Balances			88,377		
Wage			5,243		
Non Wage			83,134		
Development Balances			0		
Domestic Development			0		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	88,377	

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	156,338	156,338	37,691	24%	0
Locally Raised Revenues	42,000	42,000	9,107	22%	0
Urban Unconditional Grant Wage	98,338	98,338	24,585	25%	0
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	0
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	176,338	176,338	37,691	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	98,338	98,338	20,932	21%	0
Non Wage	58,000	58,000	4,649	8%	0
Development Expenditure					
Domestic Development	20,000	20,000	1,284	6%	0
External Financing	0	0	0	0%	0
Total Expenditure	176,338	176,338	26,865	15%	0
C: Unspent Balances					
Recurrent Balances			12,110		
Wage			3,652		
Non Wage			8,458		
Development Balances			-1,284		
Domestic Development			-1,284		
External Financing			0		
Total Unspent			10,826		

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SECTION B : Summary by Department

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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	300,761	409,490	37,898	13%	0
Locally Raised Revenues	111,496	111,496	4,230	4%	0
Urban Unconditional Grant Wage	83,076	83,076	20,769	25%	0
Urban Unconditional Non-Wage	106,188	214,918	12,899	12%	0
Development Revenues	150,000	150,000	0	0%	0
Locally Raised Revenues	150,000	150,000	0	0%	0
Total Revenues Shares	450,761	559,490	37,898	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,076	83,076	17,869	22%	0
Non Wage	163,094	326,414	4,576	3%	0
Development Expenditure					
Domestic Development	150,000	150,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	396,170	559,490	22,445	6%	0
C: Unspent Balances					
Recurrent Balances			15,454		
Wage			2,900		
Non Wage			12,553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,454		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,400	187,087	31,850	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	59,687	0	0%	0
Programme Conditional Grant - Wage Recurrent	77,400	77,400	19,350	25%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Urban Unconditional Non-Wage	2,000	2,000	500	25%	0
Development Revenues	20,000	32,334	0	0%	0
Programme Conditional Grant - Development	0	12,334	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	147,400	219,421	31,850	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,400	125,400	28,481	23%	0
Non Wage	2,000	61,687	0	0%	0
Development Expenditure					
Domestic Development	20,000	32,334	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,400	219,421	28,481	19%	0
C: Unspent Balances					
Recurrent Balances			3,370		
Wage			2,870		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,370		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,391,363	2,391,363	596,891	25%	0
Locally Raised Revenues	5,000	5,000	300	6%	0
Programme Conditional Grant - Non Wage Recurrent	253,754	253,754	63,439	25%	0
Programme Conditional Grant - Wage Recurrent	2,132,608	2,132,608	533,152	25%	0
Development Revenues	3,015,377	3,015,377	0	0%	0
Programme Conditional Grant - Development	115,377	115,377	0	0%	0
Transitional Conditional Grant - Development	2,900,000	2,900,000	0	0%	0
Total Revenues Shares	5,406,740	5,406,740	596,891	11%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,132,608	2,132,608	635,705	30%	0
Non Wage	258,754	258,754	61,545	24%	0
Development Expenditure					
Domestic Development	3,015,377	3,015,377	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,406,740	5,406,740	697,250	13%	0
C: Unspent Balances					
Recurrent Balances			-100,359		
Wage			-102,553		
Non Wage			2,194		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-100,359		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,388,719	9,525,857	2,456,822	26%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,360,708	1,497,847	453,569	33%	0
Programme Conditional Grant - Wage Recurrent	8,012,511	8,012,511	2,003,128	25%	0
Urban Unconditional Non-Wage	500	500	125	25%	0
Development Revenues	91,595	91,595	0	0%	0
Programme Conditional Grant - Development	91,595	91,595	0	0%	0
Total Revenues Shares	9,480,314	9,617,453	2,456,822	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,012,511	8,012,511	2,284,164	29%	0
Non Wage	1,376,208	1,513,347	419,367	30%	0
Development Expenditure					
Domestic Development	91,595	91,595	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,480,314	9,617,453	2,703,531	29%	0
C: Unspent Balances					
Recurrent Balances			-246,709		
Wage			-281,036		
Non Wage			34,328		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-246,709		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	331,768	331,768	47,915	14%	0
Locally Raised Revenues	47,584	47,584	6,940	15%	0
Other Transfers from Central Government	180,284	180,284	15,000	8%	0
Urban Unconditional Grant Wage	100,800	100,800	25,200	25%	0
Urban Unconditional Non-Wage	3,100	3,100	775	25%	0
Development Revenues	1,072,220	1,072,220	250,000	23%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Urban Discretionary Equalisation Development Grant	52,220	52,220	0	0%	0
Total Revenues Shares	1,403,988	1,403,988	297,915	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	22,847	23%	0
Non Wage	230,968	230,968	6,403	3%	0
Development Expenditure					
Domestic Development	1,072,220	1,072,220	25,256	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,403,988	1,403,988	54,506	4%	0
C: Unspent Balances					
Recurrent Balances			18,666		
Wage			2,354		
Non Wage			16,312		
Development Balances			224,744		
Domestic Development			224,744		
External Financing			0		
Total Unspent			243,410		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Water

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

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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	114,391	114,391	27,888	24%	0
Locally Raised Revenues	9,000	9,000	1,540	17%	0
Urban Unconditional Grant Wage	96,000	96,000	24,000	25%	0
Urban Unconditional Non-Wage	9,391	9,391	2,348	25%	0
Development Revenues	30,000	30,000	0	0%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Total Revenues Shares	144,391	144,391	27,888	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	22,155	23%	0
Non Wage	18,391	18,391	1,665	9%	0
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,391	144,391	23,820	16%	0
C: Unspent Balances					
Recurrent Balances			4,068		
Wage			1,845		
Non Wage			2,223		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,068		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,593	95,593	18,148	19%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089	4,272	25%	0
Urban Unconditional Grant Wage	54,454	54,454	13,613	25%	0
Urban Unconditional Non-Wage	1,050	1,050	263	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,593	95,593	18,148	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,454	54,454	10,761	20%	0
Non Wage	41,139	41,139	1,984	5%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,593	95,593	12,745	13%	0
C: Unspent Balances					
Recurrent Balances			5,403		
Wage			2,852		
Non Wage			2,551		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,403		

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SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,000	80,837	20,959	41%	0
Locally Raised Revenues	3,000	3,000	1,500	50%	0
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	0
Urban Unconditional Non-Wage	0	29,837	7,459	0%	0
Development Revenues	28,189	28,189	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	28,189	28,189	0	0%	0
Total Revenues Shares	79,189	109,026	20,959	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	10,970	23%	0
Non Wage	32,837	32,837	7,596	23%	0
Development Expenditure					
Domestic Development	28,189	28,189	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	109,026	109,026	18,566	17%	0
C: Unspent Balances					
Recurrent Balances			2,393		
Wage			1,030		
Non Wage			1,363		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,393		

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,300	31,771	7,193	28%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Urban Unconditional Grant Wage	15,000	21,471	5,368	36%	0
Urban Unconditional Non-Wage	7,300	7,300	1,825	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,300	31,771	7,193	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,471	21,471	1,868	9%	0
Non Wage	10,300	10,300	740	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,771	31,771	2,608	8%	0
C: Unspent Balances					
Recurrent Balances			4,584		
Wage			3,499		
Non Wage			1,085		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,584		

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,006	25,006	6,252	25%	0
Programme Conditional Grant - Non Wage Recurrent	8,037	8,037	2,009	25%	0
Urban Unconditional Grant Wage	14,970	14,970	3,742	25%	0
Urban Unconditional Non-Wage	2,000	2,000	500	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	25,006	25,006	6,252	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,970	14,970	0	0%	0
Non Wage	10,037	10,037	1,274	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	25,006	25,006	1,274	5%	0
C: Unspent Balances					
Recurrent Balances			4,978		
Wage			3,742		
Non Wage			1,235		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,978		

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

SECTION B : Summary by Department

VOTE: 730 Sheema Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Service Delivery Standards developed and implemented.	Service Delivery Standards developed and implemented.	Inadequate funding and understaffing in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,160	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	14,048	0
227004 Fuel, Lubricants and Oils	21,600	0
Total for Budget Output	53,808	0
Wage	0	0
Non-Wage	53,808	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

A Framework for Talent management developed and implemented	A Framework for Talent management developed and implemented, staff salaries paid for three months	Inadequate wage to cater for the recruitment was the challenge.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	630,182	0
221011 Printing, Stationery, Photocopying and Binding	580	0
222001 Information and Communication Technology Services.	1,920	0
227001 Travel inland	9,515	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	263,454	0
273105 Gratuity	151,426	0
352880 Salary Arrears Budgeting	27,811	0
352881 Pension and Gratuity Arrears Budgeting	87,247	0
Total for Budget Output	1,172,135	0
Wage	630,182	0
Non-Wage	541,953	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,023	0
228002 Maintenance-Transport Equipment	10,000	0
263311 Transitional Development Grant	400,000	0
Total for Budget Output	422,023	0
Wage	0	0
Non-Wage	0	0
GoU Dev	422,023	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.	Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.	Lack of transport means is a big challenge and under funding of the sector.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,192	0
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	5,000	0
223004 Guard and Security services	12,600	0
227001 Travel inland	541,399	0
227004 Fuel, Lubricants and Oils	3,000	0
312121 Non-Residential Buildings - Acquisition	128,567	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	728,758	0
Wage	0	0
Non-Wage	600,191	0
GoU Dev	128,567	0
Ext Finance	0	0
Total for Department	2,386,724	0
Wage	630,182	0
Non-Wage	1,205,952	0
GoU Dev	550,590	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue base/ register expanded.	Revenue base/ register expanded, and staff salaries paid.	Inadequate funding and understaffing of the sector.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	98,338	0
221009 Welfare and Entertainment	3,120	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	360	0
222001 Information and Communication Technology Services.	2,760	0
227001 Travel inland	42,760	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	176,338	0
Wage	98,338	0
Non-Wage	58,000	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	176,338	0
Wage	98,338	0
Non-Wage	58,000	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Capacity of staff strengthened	Capacity of staff strengthened	No variation encountered under this output.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,076	0
Total for Budget Output	83,076	0
Wage	83,076	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plan implemented	Procurement plan implemented	Under funding that leads to delays in the procurement process.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	7,940	0
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	160,900	0
Wage	0	0
Non-Wage	10,900	0
GoU Dev	150,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000012 Legal advisory services

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

NA

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

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
No		Limited wage bill

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,400	0
Total for Budget Output	125,400	0
Wage	125,400	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitised on productivity enhancement technologies	Farmers sensitised on productivity enhancement technologies	Under staffing in the department
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	147,400	0
Wage	125,400	0
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Health workers trained	Health workers trained and office activities coordinated	Under staffing and funds being limited to monitored all the facilities.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,132,608	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
225202 Environment Impact Assessment for Capital Works	800	0
225204 Monitoring and Supervision of capital work	3,838	0
227001 Travel inland	5,300	0
228001 Maintenance-Buildings and Structures	45,805	0
263311 Transitional Development Grant	2,900,000	0
312111 Residential Buildings - Acquisition	54,934	0
Total for Budget Output	5,153,285	0
Wage	2,132,608	0
Non-Wage	5,300	0
GoU Dev	3,015,377	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers trained

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

Health workers trained	Health workers trained	Funds are still limited for the department to cater for all health workers training.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
221009 Welfare and Entertainment	1,992	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,608	0
263308 Sector Conditional Grant (Non-Wage)	224,155	0
Total for Budget Output	237,255	0
Wage	0	0
Non-Wage	237,255	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Service Delivery Standards disseminated and implemented.	Service Delivery Standards disseminated and implemented.	Inadequate funding of the sector.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	960	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	3,240	0
Total for Budget Output	13,200	0
Wage	0	0
Non-Wage	13,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,406,740	0
Wage	2,132,608	0
Non-Wage	258,754	0
GoU Dev	3,015,377	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,617	0
312121 Non-Residential Buildings - Acquisition	87,978	0
Total for Budget Output	3,714,271	0
Wage	3,622,676	0
Non-Wage	0	0
GoU Dev	91,595	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	429,826	0
Total for Budget Output	429,826	0
Wage	0	0
Non-Wage	429,826	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Budget Output: 320159 Secondary Education Services

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

Science teachers Recruited	Science teachers Recruited and paid	Inadequate wage bill affected this out put as some are not yet paid.
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,930,310	0
Total for Budget Output	3,930,310	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	3,930,310	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	459,525		0
Total for Budget Output	459,525		0
	Wage	459,525	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	156,317		0
Total for Budget Output	156,317		0
	Wage	0	0
	Non-Wage	156,317	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Basic Requirements and Minimum standards met by schools and training institutions	Basic Requirements and Minimum standards met by schools and training institutions	Lack of transport means largely affected this output.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,512	0
227004 Fuel, Lubricants and Oils	14,404	0
Total for Budget Output	32,916	0
Wage	0	0
Non-Wage	32,916	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	18,360	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,810	0
Total for Budget Output	90,170	0
Wage	0	0
Non-Wage	90,170	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools participating in district and regional competitions	Schools participating in municipal and regional competitions	Lack of sports officer and funds being inadequate to cater for all co-curricular games.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,130	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,870	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,480,314	0
Wage	8,012,511	0
Non-Wage	1,376,208	0
GoU Dev	91,595	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
227004 Fuel, Lubricants and Oils	21,480	0
228001 Maintenance-Buildings and Structures	22,740	0
312121 Non-Residential Buildings - Acquisition	20,000	0
Total for Budget Output	72,220	0
Wage	0	0
Non-Wage	0	0
GoU Dev	72,220	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	608,660	0
228001 Maintenance-Buildings and Structures	81,340	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Infrastructure/utility corridor acquired	Infrastructure/utility corridor acquired	Lack of road equipments
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,975	0
221011 Printing, Stationery, Photocopying and Binding	760	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,040	0
223006 Water	1,500	0
227001 Travel inland	14,440	0
227004 Fuel, Lubricants and Oils	70,519	0
228001 Maintenance-Buildings and Structures	59,489	0
228002 Maintenance-Transport Equipment	43,245	0
Total for Budget Output	331,768	0
Wage	100,800	0
Non-Wage	230,968	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,988	0
Wage	100,800	0
Non-Wage	230,968	0
GoU Dev	1,072,220	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Enough, ready to be used, land for resettling of at-risk population is acquired		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	500	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	8,391	0
342111 Land - Acquisition	20,000	0
Total for Budget Output	136,391	0
Wage	96,000	0
Non-Wage	10,391	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Urban development law, regulations and guidelines formulated	Urban development law, regulations and guidelines formulated	Inadequate funding for the sector.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	144,3910
	Wage	96,0000
	Non-Wage	18,3910
	GoU Dev	30,0000
	Ext Finance	00

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
CDMIS established and operationalized	CDMIS established and operationalized	Under staffing is the challenge.

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

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Capacity building done in development planning, particularly for MDAs and local governments.	Capacity building done in development planning, particularly for MDAs and local governments.	Under staffing in the sector.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Lack of transport means and under staffing is the biggest challenge.
PIAP Output: 1801051103 Functional community information system at parish level.		
Functional community information system at parish level.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Under staffing in the sector is the biggest challenge.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	770	0
222001 Information and Communication Technology Services.	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	25,176	0
227004 Fuel, Lubricants and Oils	6,837	0
Total for Budget Output	94,783	0
Wage	48,000	0
Non-Wage	32,837	0
GoU Dev	13,946	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Revenue mobilisation communication Strategy reviewed and implemented	Revenue mobilisation communication Strategy reviewed and implemented	Lack of transport means by the department and under funding.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	1,243	0
Total for Budget Output	14,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,243	0
Ext Finance	0	0
Total for Department	109,026	0
Wage	48,000	0
Non-Wage	32,837	0
GoU Dev	28,189	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Monitoring Report on LG implementation of NDPIII prepared.	Monitoring Report on LG implementation of NDPIII prepared.	Inadequate funding of the sector is the biggest challenge.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	0
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	4,420	0
227004 Fuel, Lubricants and Oils	4,030	0
Total for Budget Output	31,771	0
Wage	21,471	0
Non-Wage	10,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,771	0
Wage	21,471	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Non-Wage	10,300	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Brand manual, logos, slogans and materials developed, produced and rolled out.	Brand manual, logos, slogans and materials developed, produced and rolled out.	Under staffing in the sector

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,577	0
Total for Budget Output	23,006	0
Wage	14,970	0
Non-Wage	8,037	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Total for Department	25,006	0
Wage	14,970	0
Non-Wage	10,037	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Service Delivery Standards developed and implemented.	Service Delivery Standards developed and implemented.	Inadequate funding and understaffing in the department

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	8,160	1,332
222001 Information and Communication Technology Services.	5,000	880
227001 Travel inland	14,048	5,254
227004 Fuel, Lubricants and Oils	21,600	0
Total for Budget Output	53,808	7,467
Wage	0	0
Non-Wage	53,808	7,467
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

A Framework for Talent management developed and implemented	Staff salaries paid for nine months	Inadequate wage to cater for the recruitment was the challenge.
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VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	630,182	152,303
221011 Printing, Stationery, Photocopying and Binding	580	145
222001 Information and Communication Technology Services.	1,920	480
227001 Travel inland	9,515	1,870
273104 Pension	263,454	136,002
273105 Gratuity	151,426	137,826
352880 Salary Arrears Budgeting	27,811	27,811
352881 Pension and Gratuity Arrears Budgeting	87,247	87,247
Total for Budget Output	1,172,135	543,683
Wage	630,182	152,303
Non-Wage	541,953	391,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Capacity building promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,023	0
228002 Maintenance-Transport Equipment	10,000	0
263311 Transitional Development Grant	400,000	0
Total for Budget Output	422,023	0
Wage	0	0
Non-Wage	0	0
GoU Dev	422,023	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	77,913
Total for Budget Output	0	77,913
Wage	0	0
Non-Wage	0	77,913
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Ugift projects monitored

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

US\$ Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.	Oversight Monitoring Reports of NDP III Programmes by the RDCs produced, and LLGs supervised.	Lack of transport means is a big challenge and under funding of the sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	710
221011 Printing, Stationery, Photocopying and Binding	3,192	0
221016 Systems Recurrent costs	30,000	5,100
221017 Membership dues and Subscription fees.	5,000	0
223004 Guard and Security services	12,600	0
227001 Travel inland	541,399	2,994
227004 Fuel, Lubricants and Oils	3,000	750
312121 Non-Residential Buildings - Acquisition	128,567	0
Total for Budget Output	728,758	9,554
Wage	0	0
Non-Wage	600,191	9,554
GoU Dev	128,567	0
Ext Finance	0	0
Total for Department	2,386,724	641,117
Wage	630,182	152,303
Non-Wage	1,205,952	488,814
GoU Dev	550,590	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Revenue base/ register expanded.	Revenue base/ register expanded and staff salaries paid for 9 months.	Inadequate funding and understaffing of the sector.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	98,338	20,932
221009 Welfare and Entertainment	3,120	594
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	360	0
222001 Information and Communication Technology Services.	2,760	690
227001 Travel inland	42,760	4,649
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	176,338	26,865
Wage	98,338	20,932
Non-Wage	58,000	4,649
GoU Dev	20,000	1,284
Ext Finance	0	0
Total for Department	176,338	26,865
Wage	98,338	20,932
Non-Wage	58,000	4,649
GoU Dev	20,000	1,284
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Capacity of staff strengthened	Capacity of staff strengthened	No variation encountered under this output.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,076	17,869
Total for Budget Output	83,076	17,869
Wage	83,076	17,869
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement plan implemented	Procurement plan implemented	Under funding that leads to delays in the procurement process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	7,940	900
227004 Fuel, Lubricants and Oils	1,500	0
312121 Non-Residential Buildings - Acquisition	150,000	0
Total for Budget Output	160,900	1,140
Wage	0	0
Non-Wage	10,900	1,140

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	150,000	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy Council activities managed and ex-gratia paid

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	28,485	951
211107 Boards, Committees and Council Allowances	5,212	1,300
221009 Welfare and Entertainment	3,762	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,420	470
227001 Travel inland	78,514	715
227004 Fuel, Lubricants and Oils	19,200	0
228002 Maintenance-Transport Equipment	9,000	0
Total for Budget Output	152,194	3,436
Wage	0	0
Non-Wage	152,194	3,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	396,170	22,445
Wage	83,076	17,869
Non-Wage	163,094	4,576
GoU Dev	150,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	No	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	125,400	28,481
Total for Budget Output	125,400	28,481
Wage	125,400	28,481
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers sensitised on productivity enhancement technologies	Farmers sensitised on productivity enhancement technologies	Under staffing in the department
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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	2,000	0
312149 Other Land Improvements - Acquisition	20,000	0
Total for Budget Output	22,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	147,400	28,481
Wage	125,400	28,481
Non-Wage	2,000	0

VOTE: 730 Sheema Municipal Council

Quarter 3

GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Health workers trained	Health workers trained and office activities coordinated	Under staffing and funds being limited to monitored all the facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,132,608	527,640
224004 Beddings, Clothing, Footwear and related Services	10,000	0
225202 Environment Impact Assessment for Capital Works	800	0
225204 Monitoring and Supervision of capital work	3,838	0
227001 Travel inland	5,300	1,060
228001 Maintenance-Buildings and Structures	45,805	0
263311 Transitional Development Grant	2,900,000	0
312111 Residential Buildings - Acquisition	54,934	0
Total for Budget Output	5,153,285	528,700
Wage	2,132,608	527,640
Non-Wage	5,300	1,060
GoU Dev	3,015,377	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Campaigns for HIV/AIDS conducted within the municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	490

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PHC funds disbursed and support supervision conducted

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Health workers trained

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

Health workers trained	Health workers trained	Funds are still limited for the department to cater for all health workers training.
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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	0	108,065
221009 Welfare and Entertainment	1,992	416
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	3,608	0
263308 Sector Conditional Grant (Non-Wage)	224,155	56,039
Total for Budget Output	237,255	166,270
Wage	0	108,065
Non-Wage	237,255	58,205
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Garbage managed in the CBD and school health promotion conducted

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

Service Delivery Standards disseminated and implemented. Service Delivery Standards disseminated and implemented. Inadequate funding of the sector.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	960	240
224004 Beddings, Clothing, Footwear and related Services	2,000	300
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	3,240	0
Total for Budget Output	13,200	1,790
Wage	0	0
Non-Wage	13,200	1,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,406,740	697,250
Wage	2,132,608	635,705
Non-Wage	258,754	61,545
GoU Dev	3,015,377	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	905,572
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,617	0
312121 Non-Residential Buildings - Acquisition	87,978	0
Total for Budget Output	3,714,271	905,572
Wage	3,622,676	905,572
Non-Wage	0	0
GoU Dev	91,595	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grant provided to primary schools

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)	429,826	143,255
Total for Budget Output	429,826	143,255
Wage	0	0
Non-Wage	429,826	143,255
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	626,980	208,933
Total for Budget Output	626,980	208,933
Wage	0	0
Non-Wage	626,980	208,933
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Science teachers Recruited	Science teachers Recruited and paid and other staff in secondary schools paid.	Inadequate wage bill affected this out put as some are not yet paid.
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	282,025
Total for Budget Output	0	282,025
Wage	0	282,025
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,930,310	981,758
Total for Budget Output	3,930,310	981,758
Wage	3,930,310	981,758
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	459,525	114,809
Total for Budget Output	459,525	114,809
Wage	459,525	114,809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Basic Requirements and Minimum standards met by schools and training institutions	Basic Requirements and Minimum standards met by schools and training institutions	Lack of transport means largely affected this output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,512	1,006
227004 Fuel, Lubricants and Oils	14,404	0
Total for Budget Output	32,916	1,006
Wage	0	0
Non-Wage	32,916	1,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	840	0
221008 Information and Communication Technology Supplies.	7,000	0
222001 Information and Communication Technology Services.	2,160	300
Total for Budget Output	10,000	300
Wage	0	0
Non-Wage	10,000	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	18,360	1,075
228001 Maintenance-Buildings and Structures	70,810	0
Total for Budget Output	90,170	1,075
Wage	0	0
Non-Wage	90,170	1,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools participating in district and regional competitions	Schools participating in municipal and regional competitions	Lack of sports officer and funds being inadequate to cater for all co-curricular games.
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VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,130	7,492
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	8,870	4,700
Total for Budget Output	30,000	12,692
Wage	0	0
Non-Wage	30,000	12,692
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,480,314	2,703,531
Wage	8,012,511	2,284,164
Non-Wage	1,376,208	419,367
GoU Dev	91,595	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

Budget Output: 260010 Road Rehabilitation

N / A

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)	185,000	21,040	
227001 Travel inland	25,000	1,995	
227004 Fuel, Lubricants and Oils	608,660	0	
228001 Maintenance-Buildings and Structures	81,340	2,221	
228002 Maintenance-Transport Equipment	100,000	0	
Total for Budget Output	1,000,000	25,256	
Wage	0	0	
Non-Wage	0	0	

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	1,000,000	25,256
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Infrastructure/utility corridor acquired	Infrastructure/utility corridor acquired	Lack of road equipments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	22,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,975	5,301
221011 Printing, Stationery, Photocopying and Binding	760	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,040	300
223006 Water	1,500	450
227001 Travel inland	14,440	352
227004 Fuel, Lubricants and Oils	70,519	0
228001 Maintenance-Buildings and Structures	59,489	0
228002 Maintenance-Transport Equipment	43,245	0
Total for Budget Output	331,768	29,250
Wage	100,800	22,847
Non-Wage	230,968	6,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,988	54,506
Wage	100,800	22,847
Non-Wage	230,968	6,403
GoU Dev	1,072,220	25,256
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Enough, ready to be used, land for resettling of at-risk population is acquired		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	22,155
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	500	0
227001 Travel inland	11,000	925
227004 Fuel, Lubricants and Oils	8,391	0
342111 Land - Acquisition	20,000	0
Total for Budget Output	136,391	23,080
Wage	96,000	22,155
Non-Wage	10,391	925
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Urban development law, regulations and guidelines formulated	Urban development law, regulations and guidelines formulated	Inadequate funding for the sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	740
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	8,000	740
Wage	0	0
Non-Wage	8,000	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,391	23,820
Wage	96,000	22,155
Non-Wage	18,391	1,665
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
CDMIS established and operationalized	CDMIS established and operationalized	Under staffing is the challenge.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,454	10,761
221009 Welfare and Entertainment	4,295	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	24,269	1,444
227004 Fuel, Lubricants and Oils	6,714	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	95,593	12,745
Wage	54,454	10,761
Non-Wage	41,139	1,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,593	12,745
Wage	54,454	10,761
Non-Wage	41,139	1,984
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Capacity building done in development planning, particularly for MDAs and local governments.	Capacity building done in development planning, particularly for MDAs and local governments.	Under staffing in the sector.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Lack of transport means and under staffing is the biggest challenge.
PIAP Output: 1801051103 Functional community information system at parish level.		
Functional community information system at parish level.		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	Under staffing in the sector is the biggest challenge.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,970
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	770	0
222001 Information and Communication Technology Services.	3,000	720
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	25,176	5,176
227004 Fuel, Lubricants and Oils	6,837	1,700
Total for Budget Output	94,783	18,566
Wage	48,000	10,970
Non-Wage	32,837	7,596
GoU Dev	13,946	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Revenue mobilisation communication Strategy reviewed and implemented	LLGs assessment conducted.	Lack of transport means by the department and under funding.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		13,000	0
227004 Fuel, Lubricants and Oils		1,243	0
Total for Budget Output		14,243	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,243	0
	Ext Finance	0	0
Total for Department		109,026	18,566
	Wage	48,000	10,970
	Non-Wage	32,837	7,596
	GoU Dev	28,189	0
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
N / A		

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

US\$ Thousand

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

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

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

Monitoring Report on LG implementation of NDPIII prepared.	Monitoring Report on LG implementation of NDPIII prepared.	Inadequate funding of the sector is the biggest challenge.
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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	21,471	1,453
221011 Printing, Stationery, Photocopying and Binding	250	0
221017 Membership dues and Subscription fees.	1,600	0
227001 Travel inland	4,420	740
227004 Fuel, Lubricants and Oils	4,030	0
Total for Budget Output	31,771	2,193
Wage	21,471	1,453
Non-Wage	10,300	740
GoU Dev	0	0

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	31,7712,608
	Wage	21,4711,868
	Non-Wage	10,300740
	GoU Dev	00
	Ext Finance	00

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Brand manual, logos, slogans and materials developed, produced and rolled out.	Brand manual, logos, slogans and materials developed, produced and rolled out.	Under staffing in the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	1,040	0
Total for Budget Output	2,000	240
Wage	0	0
Non-Wage	2,000	240
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Staff salaries paid, Office activities coordinated and business community advised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	14,970	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	4,000	390
227004 Fuel, Lubricants and Oils	2,577	644
Total for Budget Output	23,006	1,034

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	14,9700
	Non-Wage	8,0371,034
	GoU Dev	00
	Ext Finance	00
	Total for Department	25,0061,274
	Wage	14,9700
	Non-Wage	10,0371,274
	GoU Dev	00
	Ext Finance	00

VOTE: 730 Sheema Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	90	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	16	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	85	

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

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

VOTE: 730 Sheema Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	45	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

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

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Department: 060 Education			
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	717639236	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	1	
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	89	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

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

SubProgramme: 04 Transport Asset Management

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

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

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

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

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237771 Kangango Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTUNDA P.S.	Rwentunda	Programme Conditional Grant - Non Wage Recurrent		6,353	0
KIZIBA P.S.	Kiziba	Programme Conditional Grant - Non Wage Recurrent		6,577	0
RWAMPORORO P.S.	Nyakabira	Programme Conditional Grant - Non Wage Recurrent		7,897	0
NGOMANUNGI P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent		9,887	0
KYAMUNGWE P.S.	Kyamugwe	Programme Conditional Grant - Non Wage Recurrent		6,298	0
RWENGANDO P.S.	Rwegando	Programme Conditional Grant - Non Wage Recurrent		9,534	0
MIGINA P.S.	Migina	Programme Conditional Grant - Non Wage Recurrent		5,870	0
RWABUTURA P.S.	Rwabutura	Programme Conditional Grant - Non Wage Recurrent		17,830	0
KIHUNDA P.S.	Nyampikye	Programme Conditional Grant - Non Wage Recurrent		12,826	0
RWENTOBO P.S.	Rwentobo	Programme Conditional Grant - Non Wage Recurrent		14,091	0
NDEEBO P.S.	Ndeebo	Programme Conditional Grant - Non Wage Recurrent		9,106	0
KAGONGI P.S.Madarasati	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,367	0
ITENDERO P.S.	Itendero	Programme Conditional Grant - Non Wage Recurrent		11,022	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		12,023	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Rugongi	Locally Raised Revenues		10,000	0
Item: 263311 Transitional Development Grant					
Construction of the SMC Administration block	SMC headquarters	Transitional Conditional Grant - Development		400,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Safety Equipment	Rugongi	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Rugongi	Locally Raised Revenues		30,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sheema MC	Locally Raised Revenues		150,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOJO COMMUNITY HC III	Kitojo 11	Programme Conditional Grant - Non Wage Recurrent		10,829	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		9,007	0
KYABANDARA HEALTH CENTRE II	Bubare	Programme Conditional Grant - Non Wage Recurrent		5,414	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		7,623	0
KITOJO COMMUNITY HC III	Kitojo II	Programme Conditional Grant - Non Wage Recurrent		2,715	0
RWAMUJOJO HEALTH CENTRE II	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		10,829	0
RWAMUJOJO HEALTH CENTRE II	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		1,831	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works in schools	Sheema MC	Programme Conditional Grant - Development		2,617	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEYESHERA P.S.	Rweyeshera	Programme Conditional Grant - Non Wage Recurrent		5,851	0
MUTOJO MADARASAT P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent		5,814	0
KAMABAARE P.S	Kamabaare	Programme Conditional Grant - Non Wage Recurrent		3,991	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKASHAMBYA P.S.	Nyakashambya	Programme Conditional Grant - Non Wage Recurrent		15,914	0
MUSHANGA MIXED P.S.	Mushanga	Programme Conditional Grant - Non Wage Recurrent		16,304	0
KITOJO COPE. SCH	Kitojo	Programme Conditional Grant - Non Wage Recurrent		1,908	0
KIBINGO I P.S.	Kibingo	Programme Conditional Grant - Non Wage Recurrent		5,609	0
KYABANDARA MADRASAT P/S	Bubare	Programme Conditional Grant - Non Wage Recurrent		5,442	0
BUSESIRE P.S.	Busesire	Programme Conditional Grant - Non Wage Recurrent		7,916	0
KAGONGI P.S.	Kagongi	Programme Conditional Grant - Non Wage Recurrent		8,009	0
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent		9,329	0
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent		6,632	0
MUKINGA P.S.	Mukinga	Programme Conditional Grant - Non Wage Recurrent		6,558	0
MUTOJO INTEGRATED P.S.	Mutojo	Programme Conditional Grant - Non Wage Recurrent		12,863	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent		9,162	0
RWAMUJOJO MIXED P.S.	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		12,845	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment to gangs	Sheema MC	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		21,480	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sheema MC	Urban Discretionary Equalisation Development Grant		22,740	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Sheema MC	Locally Raised Revenues		20,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of road workers	Sheema MC	Programme Conditional Grant - Development		185,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema MC	Programme Conditional Grant - Development		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Programme Conditional Grant - Development		608,660	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sheema MC	Programme Conditional Grant - Development		81,340	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Sheema Mc	Programme Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Sheema MC	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Sheema MC	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Sheema MC	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Sheema MC	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema mc	Locally Raised Revenues		17,837	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237772 Sheema Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		13,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Sheema MC	Urban Discretionary Equalisation Development Grant		1,243	0
LCIII: 237773 Kashozi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kashozi HCIII	Programme Conditional Grant - Development		800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Kashozi HCIII	Kashozi HCIII	Programme Conditional Grant - Development		3,838	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kashozi HCIII	Programme Conditional Grant - Development		54,934	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI HEALTH CENTRE II	Kashozi	Programme Conditional Grant - Non Wage Recurrent		5,414	0
KARERA HEALTH CENTRE II	Karera	Programme Conditional Grant - Non Wage Recurrent		5,414	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237774 Kabwohe Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		63,945	0
RUSHOZI HEALTH CENTRE II	Rushozi	Programme Conditional Grant - Non Wage Recurrent		5,414	0
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		54,144	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOZI P.S.	Rushozi	Programme Conditional Grant - Non Wage Recurrent		6,521	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		7,028	0
NYAMIYAGA P.S.	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent		5,795	0
KIBUTAMO P.S.	Kibutamo	Programme Conditional Grant - Non Wage Recurrent		7,451	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye	Programme Conditional Grant - Non Wage Recurrent		6,134	0
KABWOHE MIXED P.S.	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		17,290	0
RWEMBUGU P.S.	Rwembugu	Programme Conditional Grant - Non Wage Recurrent		6,391	0
NGANWA JUNIOR P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent		16,844	0
NYABISHERA P.S.	Nyabishera	Programme Conditional Grant - Non Wage Recurrent		5,758	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237774 Kabwohe Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMIKO P.S.	Rwemiko	Programme Conditional Grant - Non Wage Recurrent		6,632	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWOHE S.S	Kigimbi	Programme Conditional Grant - Non Wage Recurrent		70,400	0
LCIII: S1930 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATEETE P.S.	Kateete	Programme Conditional Grant - Non Wage Recurrent		5,554	0
ITEGYERO P.S.	Itegyero	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KARERA COPE. SCH	Karera	Programme Conditional Grant - Non Wage Recurrent		1,629	0
RWAKIZIBWA P.S.	Rwakizabwa	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KIKONKO P.S.	Kikonko	Programme Conditional Grant - Non Wage Recurrent		9,832	0
KISO-KARERA P.S.	Karera	Programme Conditional Grant - Non Wage Recurrent		10,315	0

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