
VOTE: 730 Sheema Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 730 Sheema Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kikwaya Alexander, Town Clerk
(Accounting Officer)

Signed on Date: 07-08-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	680,000	680,000	451,444	66%
Discretionary Government Transfers	1,885,254	1,931,454	1,931,454	102%
Conditional Government Transfers	11,963,268	15,816,319	15,815,459	132%
Other Government Transfers	729,469	729,469	549,647	75%
External Financing	0	0	0	
Total Revenues shares	15,257,991	19,157,242	18,748,003	123%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	199,681	209,881	163,546	82%
Tourism Development	28,835	28,835	23,186	80%
Natural Resources, Environment, Climate Change, Land And Water	226,895	234,695	221,695	98%
Private Sector Development	4,413	4,413	4,412	100%
Integrated Transport Infrastructure And Services	841,767	868,167	698,358	83%
Sustainable Urbanisation And Housing	696	696	0	0%
Human Capital Development	10,977,318	13,998,103	12,885,002	117%
Public Sector Transformation	1,430,169	2,264,236	1,687,600	118%
Community Mobilization And Mindset Change	87,593	87,593	80,034	91%
Governance And Security	399,247	1,048,143	866,182	217%
Development Plan Implementation	1,061,377	412,480	345,671	33%
Grand Total	15,257,991	19,157,242	16,975,687	111%
Wage	9,533,515	12,610,700	11,592,987	122%
Non-Wage Recurrent	4,275,511	5,097,578	4,126,967	97%
Domestic Devt	1,448,964	1,448,964	1,255,733	87%
External Financing	0	0	0	

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

In FY 2022/23, Sheema Municipal Council has an approved budget of 15,257,991,000/= which was revised to Shs. 19,157,242,000/= but by end of quarter four, it has cumulatively received Shs. 18,748,003,000/= indicating 123 percent performance of the approved budget. This over performance was due to more receipts from conditional Governments Transfers.

By 30th June 2023, 123 percent of the budget was received by the Municipal Council, Shs. 18,748,003,000/= has been cumulatively released to the departments indicating 123 percent. The departments were tasked to spend the funds as per guidelines.

By the end of June 2023, out of the cumulative releases to the departments of shs. 18,748,003,000/=, Shs. 16,975,687,000/= has been spent by the departments accounting for 111 percent performance. The performance in terms of the overall budget released to the departments was 123% and out of which 111% of the budget was spent which was in harmony with the 90.5% of the release spent.

Some departments had unspent balances by 30th June and this was mainly as a result of un spent wage, non-wage and domestic development.

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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	680,000	680,000	451,444	66%
Advertisements/Bill Boards	2,500	2,500	1,305	52%
Animal and Crop Husbandry related Levies	40,000	40,000	24,283	61%
Business licenses	131,000	131,000	77,024	59%
Inspection Fees	79,000	79,000	79,983	101%
Land Fees	2,000	2,000	4,387	219%
Liquor licenses	3,000	3,000	1,155	39%
Local Hotel Tax	3,000	3,000	990	33%
Local Services Tax-Payable By Individuals	88,000	88,000	77,586	88%
Market /Gate Charges	178,000	178,000	130,002	73%
Other fees e.g. street parking fees	86,500	86,500	50,237	58%
Property related Duties/Fees	61,000	61,000	1,384	2%
Registration fees for Documents and Businesses	6,000	6,000	3,109	52%
Discretionary Government Transfers	1,885,254	1,931,454	1,931,454	102%
Urban Discretionary Equalisation Development Grant	271,702	271,702	271,702	100%
Urban Unconditional Grant Wage	1,149,091	1,195,291	1,195,291	104%
Urban Unconditional Non-Wage	464,461	464,461	464,461	100%
Conditional Government Transfers	11,963,268	15,816,319	15,815,459	132%
Programme Conditional Grant - Non Wage Recurrent	2,401,581	3,223,648	3,223,648	134%
Programme Conditional Grant - Development	1,177,263	1,177,263	1,177,263	100%
Programme Conditional Grant - Wage Recurrent	8,384,424	11,415,409	11,414,549	136%
Other Government Transfers	729,469	729,469	549,647	75%
Results Based Financing (RBF)	97,208	97,208	0	0%
Support to PLE (UNEB)	15,000	15,000	13,070	87%
Uganda Road Fund (URF)	602,260	602,260	522,564	87%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	14,013	93%
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	15,257,991	19,157,242	18,748,003	123%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

In FY 2022/2023, Sheema Municipal Council planned local revenue of Shs. 680,000,000/= but by end of quarter four, it has cumulatively collected Shs. 451,444,000/= against the planned indicating 66 percent performance. This performance is because most of the revenue sources were affected by introduction of IRAS were massive registration especially for property rates is under way. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include introduction of IRAS in the local revenue collection and more enforcement.

In quarter four, Shs. 129,061,000/= was collected against the quarter plan of Shs. 170,000,000/= indicating 75.9 percent performance and this was as a result of the massive registration on IRAS that affected most of the revenue sources.

Cumulative Performance for Central Government Transfers

In FY 2022/2023 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,885,254,000/= that were revised to Shs. 1,931,454,000/= due to supplementary but by the end of quarter four, it has cumulatively received Shs. 1,931,454,000/= indicating 102 percent performance of the annual budget. The overall performance was due to more receipts of non-wage and wage that is expected in the next quarter.

In quarter four 2022/23 FY, Shs. 414,938,000/= was received as Central Government Transfers against the quarter budget of Shs. 482,863,500/= indicating 85.9 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2022/2023 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 729,469,000/= but by the end of quarter four, it has cumulatively received Shs. 549,647,000/= indicating 75 percent performance. The overall under performance was due to less receipts of funds from UWEP and Uganda Road Fund that were received in this financial year.

Cumulative Performance for External Financing

In FY 2022/23, Sheema Municipal Council planned to receive no receipt of funds from donor funding/external financing in the financial year.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,508,486	0	2,248,646	149%	637,993
Sub-Total	1,508,486	0	2,248,646	149%	637,993
Department: Finance					
10 Financial Management and Accountability (LG)	712,062	0	138,946	20%	38,075
Sub-Total	712,062	0	138,946	20%	38,075
Department: Statutory bodies					
10 Legislation and Oversight	399,247	0	368,003	92%	139,394
Sub-Total	399,247	0	368,003	92%	139,394
Department: Production and Marketing					
10 Agricultural Extension	199,681	0	163,546	82%	88,280
Sub-Total	199,681	0	163,546	82%	88,280
Department: Health					
10 Primary HealthCare	3,184,970	0	2,958,356	93%	1,326,189
30 Health Management and Supervision	13,200	0	9,331	71%	7,082
Sub-Total	3,198,170	0	2,967,687	93%	1,333,271
Department: Education					
10 Pre-Primary and Primary Education	4,135,108	0	4,134,998	100%	1,188,215
20 Secondary Education	3,123,364	0	5,046,661	162%	1,633,889
30 Skills Development	445,633	0	663,703	149%	214,913
40 Education&Sports Management and Inspection	75,044	0	71,954	96%	50,666
Sub-Total	7,779,149	0	9,917,316	127%	3,087,684
Department: Roads and Engineering					
10 Community Access Roads	811,767	0	668,358	82%	308,884
20 Engineering Services	30,000	0	30,000	100%	29,207
Sub-Total	841,767	0	698,358	83%	338,091

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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	227,591	0	221,695	97%	59,602
Sub-Total	227,591	0	221,695	97%	59,602
Department: Community Based Services					
10 Community Mobilisation	11,845	0	11,845	100%	8,096
20 Empowerment and Mindset Change	75,748	0	68,189	90%	25,988
Sub-Total	87,593	0	80,034	91%	34,084
Department: Planning					
10 Planning and Statistics	240,226	0	114,533	48%	42,295
Sub-Total	240,226	0	114,533	48%	42,295
Department: Internal Audit					
10 Compliance	30,771	0	29,326	95%	8,904
Sub-Total	30,771	0	29,326	95%	8,904
Department: Trade, Industry and Local Development					
10 Commercial Services	32,402	0	26,752	83%	8,480
20 Value Chain Services	846	0	846	100%	212
Sub-Total	33,248	0	27,598	83%	8,692
Grand Total	15,257,991	0	16,975,687	111%	5,816,364

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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	1,489,381	2,847,661	2,671,418	179%	1,180,596
Locally Raised Revenues	75,000	75,000	141,987	189%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	524,214	280,984	0%	202,823
Programme Conditional Grant - Non Wage Recurrent	937,426	1,759,493	1,759,493	188%	855,534
Urban Unconditional Grant Wage	402,939	414,939	414,939	103%	103,735
Urban Unconditional Non-Wage	74,015	74,015	74,015	100%	18,504
Development Revenues	19,105	143,788	143,788	1,910,531%	0
Multi-Sectoral Transfers to LLGs_Gou	0	124,683	124,683	0%	0
Urban Discretionary Equalisation Development Grant	19,105	19,105	19,105	100%	0
Total Revenues Shares	1,508,486	2,991,449	2,815,206	187%	1,180,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	402,939	414,939	401,145	100%	97,433
Non Wage	1,086,441	2,432,722	1,703,719	157%	522,661
Development Expenditure					
Domestic Development	19,105	143,788	143,781	753%	17,899
External Financing	0	0	0	0%	0
Total Expenditure	1,508,486	2,991,449	2,248,646	149%	637,993
C: Unspent Balances					
Recurrent Balances					
Wage			566,554		
Non Wage			13,794		
			552,761		
Development Balances					
Domestic Development			7		
External Financing			7		
			0		
Total Unspent			566,561		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In FY2022/23, the Administration department had an approved budget of Shs. 1,508,486,000/= that was revised to Shs. 2,991,449,000/= due to supplementary wage and pension and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter four of Shs. 2,815,206,000/= which accounts for 187 percent of the approved budget.

Out of the planned quarter budget of Shs. 377,121,500/=, Shs. 1,180,596,000/= was the quarter four out turn indicating performance of 313.1% of the planned quarter budget. This over performance was due to more receipts received from locally raised revenues that are transfers to LLGs.

By end of 30th June 2023, the administration department had cumulatively spent Shs. 2,248,646,000/= indicating 149 percent performance of the approved budget and shs. 566,561,000/= was the un spent balance mainly on non wage and wage.

Reasons for unspent balances on the bank account

The unspent balance was mainly for transfers to LLGs that were budgeted under finance but during warranting disbursement it was done under administration leaving it as unspent but was indeed spent.

Highlights of physical performance by end of the quarter

LLGs monitored and supervised, staff welfare ensured, pay roll managed properly, office activities coordinated, pensioners handled, managerial activities coordinated, ICT machines serviced and generator fueled.

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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	712,062	187,848	179,073	25%	56,277
Locally Raised Revenues	34,000	34,000	25,225	74%	9,815
Multi-Sectoral Transfers to LLGs_NonWage	524,214	0	0	0%	0
Urban Unconditional Grant Wage	138,848	138,848	138,848	100%	42,712
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	0	0	0		0
Total Revenues Shares	712,062	187,848	179,073	25%	56,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,848	138,848	98,724	71%	23,532
Non Wage	573,214	49,000	40,222	7%	14,544
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	712,062	187,848	138,946	20%	38,075
C: Unspent Balances					
Recurrent Balances			40,127		
Wage			40,124		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,127		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2022/23, the finance department has an approved budget of Shs. 712,062,000/= but was revised to Shs. 187,848,000/= but by 30th June 2023, the department had cumulatively received Shs. 179,073,000/= against an approved budget of Shs. 187,848,000/= indicating 95.3 percent performance.

In quarter four, the department had a planned budget of Shs. 46,962,000/= but was able to realize Shs. 56,277,000/= indicating a budget out turn of 119.8% as a result of the more receipts of wage received by the department.

By the end of quarter four, the department had spent Shs. 138,946,000/= amounting to 73.9 percent of the approved budget leaving Shs. 40,127,000 amounting to 22.4% of the released budget resulting from the un spent wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 40,127,000/= was for wage that was meant for recruitment of staff in finance which were not done due to lack of clearance.

Highlights of physical performance by end of the quarter

Accounting warrants made, sensitisation on revenue collection and payment made, Staff paid for three months, office activities coordinated, revenue sources monitored and stationery procured for revenue collection.

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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	399,247	399,247	368,024	92%	116,258
Locally Raised Revenues	115,000	115,000	83,778	73%	45,194
Urban Unconditional Grant Wage	69,629	69,629	69,629	100%	17,409
Urban Unconditional Non-Wage	214,617	214,618	214,618	100%	53,654
Development Revenues	0	0	0		0
Total Revenues Shares	399,247	399,247	368,024	92%	116,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	69,629	69,629	69,608	100%	17,744
Non Wage	329,618	329,618	298,395	91%	121,650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	399,247	399,247	368,003	92%	139,394
C: Unspent Balances					
Recurrent Balances			21		
Wage			21		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In FY 2022/23, Statutory bodies has an approved budget of Shs. 399,247,000/= but by the end of quarter four, it had cumulatively received Shs. 368,024,000/= indicating 92% of the annual budget.

In quarter four, Shs. 116,258,000/= was received against the quarter budget of Shs. 99,811,750/= indicating 116.5 percent performance. This over performance was as a result of more receipts of locally raised revenue received by the department. By the end of the quarter four, the Sector had spent Shs.368,003,000/= cumulatively indicating 92% performance of the annual approved budget, leaving a balance of Shs. 21,000,/= of the total budget indicating 0.005 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 21,000,/= was mainly on wage that was negligible.

Highlights of physical performance by end of the quarter

Exgratia paid for councillors, council meetings held, office activities coordinated, government programs and activities supervised, procurement plan process implemented and staff salaries paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,387	197,587	197,587	105%	49,397
Programme Conditional Grant - Non Wage Recurrent	61,587	61,587	61,587	100%	15,397
Programme Conditional Grant - Wage Recurrent	67,200	77,400	77,400	115%	19,350
Urban Unconditional Grant Wage	56,600	56,600	56,600	100%	14,150
Urban Unconditional Non-Wage	2,000	2,000	2,000	100%	500
Development Revenues	12,295	12,295	12,295	1,229,477%	0
Programme Conditional Grant - Development	12,295	12,295	12,295	100%	0
Total Revenues Shares	199,681	209,881	209,881	105%	49,397

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	123,800	134,000	87,670	71%	24,333
Non Wage	63,587	63,587	63,582	100%	52,133
Development Expenditure					
Domestic Development	12,295	12,295	12,295	100%	11,815
External Financing	0	0	0	0%	0
Total Expenditure	199,681	209,881	163,546	82%	88,280

C: Unspent Balances

Recurrent Balances			46,335	
Wage			46,330	
Non Wage			5	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			46,335	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had an approved budget of Shs. 199,681,000/= and revised to Shs. 209,881,000/= due to supplementary wage but by the end of quarter four, it had cumulatively received Shs.209,881,000/= indicating 105% performance of the approved total budget. Out of the planned quarter budget of Shs. 49,920,250, the department received Shs. 49,397,000/= indicating 99% performance.

By 30th June 2023, out of the cumulative release of Shs. 209,881,000/=, the department had spent Shs. 163,546,000/= indicating 82% performance of the total budget leaving the unspent balance of Shs. 46,335,000/= mainly from wage that was not spent indicating 22.1% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 46,335,000/= was mainly for wage of the staff under production which was expected to be recruited but was not done due to lack of clearance.

Highlights of physical performance by end of the quarter

Farmers sensitized on good practices, Agro processors sensitized and monitored, daily meat inspection conducted, PDM enterprise groups trained, staff salaries paid and office activities coordinated and implemented.

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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	2,215,307	2,366,507	2,265,430	102%	566,785
Locally Raised Revenues	5,000	5,000	1,132	23%	710
Other Transfers from Central Government	97,208	97,208	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	131,690	131,690	131,690	100%	32,923
Programme Conditional Grant - Wage Recurrent	1,981,408	2,132,608	2,132,608	108%	533,152
Development Revenues	982,862	982,862	982,862	98,286,247%	0
Programme Conditional Grant - Development	982,862	982,862	982,862	100%	0
Total Revenues Shares	3,198,170	3,349,370	3,248,293	102%	566,785

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,981,408	2,132,608	2,045,226	103%	549,833
Non Wage	233,899	233,899	132,812	57%	48,936
Development Expenditure					
Domestic Development	982,862	982,862	789,649	80%	734,502
External Financing	0	0	0	0%	0
Total Expenditure	3,198,170	3,349,370	2,967,687	93%	1,333,271

C: Unspent Balances

Recurrent Balances					
Wage			87,393		
Non Wage			10		
Development Balances					
Domestic Development			193,213		
External Financing			0		
Total Unspent			280,606		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Financial year 2022/2023, the health sector planned and budgeted for shs. 3,198,170,000/= and revised to Shs. 3,349,370,000/= due to supplementary wage as both recurrent expenditure and development expenditures but by end of the quarter four, total amount spent was shs.2,967,687,000/= cumulatively amounting to 93 percent of the approved budget.

In quarter four, shs.566,785,000/= was received against the planned budget of shs.591,627,000/= indicating 95.8 percent performance. The under performance was due to no receipts of funds received for Other government transfers (RBF).

By the end of quarter four, the department had unspent balance of Shs. 280,606,000/= indicating 6.4% of the released budget meant for mainly wage and domestic development for the upgrade of Migina HCII.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 280,606,000/= was meant for mainly wage that was not spent due to failure to recruit and domestic development for the upgrade of Migina HCII that was swept due to delay in the procurement process.

Highlights of physical performance by end of the quarter

1. Paid all the 102 Health workers their monthly wages for all the 3 months
2. Supervised garbage collection daily from the central business district (CBD) of Kabwohe and Itendero divisions.
3. Support supervision provided to the health facilities.

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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	7,597,043	10,466,628	10,463,838	138%	3,610,525
Other Transfers from Central Government	15,000	15,000	13,070	87%	0
Programme Conditional Grant - Non Wage Recurrent	1,245,727	1,245,727	1,245,727	100%	415,242
Programme Conditional Grant - Wage Recurrent	6,335,816	9,205,400	9,204,540	145%	3,195,157
Urban Unconditional Non-Wage	500	500	500	100%	125
Development Revenues	182,106	182,106	182,106	18,210,573%	0
Programme Conditional Grant - Development	182,106	182,106	182,106	100%	0
Total Revenues Shares	7,779,149	10,648,733	10,645,943	137%	3,610,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,335,816	9,205,400	8,477,083	134%	2,470,528
Non Wage	1,261,227	1,261,227	1,258,137	100%	446,060
Development Expenditure					
Domestic Development	182,106	182,106	182,096	100%	171,096
External Financing	0	0	0	0%	0
Total Expenditure	7,779,149	10,648,733	9,917,316	127%	3,087,684
C: Unspent Balances					
Recurrent Balances			728,618		
Wage			727,457		
Non Wage			1,161		
Development Balances			10		
Domestic Development			10		
External Financing			0		
Total Unspent			728,628		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

In FY 2022/2023, Education department planned for an annual budget of Shs. 7,779,149,000/= and was revised to Shs. 10,648,733,000/= due to wage supplementary and planned to spend Shs. 2,616,656,750/= in quarter four but by the end of the quarter it had cumulatively received Shs.10,645,943,000/= indicating 137% of the annual budget.

In quarter four, Shs.3,610,525,000/= was received against the planned budget of shs.2,616,656,750/= indicating 138 percent performance. The over performance was due to more receipts for programme conditional grant wage received by the department in this quarter.

By the end of quarter four, out of the Shs. 10,645,943,000/= that was released to the department, Shs. 9,917,316,000/= was spent indicating 127 percent performance of the approved budget leaving the unspent balance of Shs. 728,628,000 mainly for wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 728,628,000 mainly for wage was due to failure to recruit due to lack of clearance.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months were paid, Four classrooms constructed in two schools, 5 stance lined latrine constructed, Stationery was provided for service delivery, Schools were monitored and inspected, BOG meetings were held and attended, Airtime for Office coordination was provided Co-curricular activities were conducted, 3 Departmental meetings were held, Disciplinary action was taken on errant teachers and reports and submitted to the Rewards and Sanctions Committee, Fuel for daily operations were provided.

VOTE: 730 Sheema Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	811,767	838,167	756,453	93%	243,243
Locally Raised Revenues	20,000	20,000	17,983	90%	1,900
Other Transfers from Central Government	602,260	602,260	522,564	87%	187,367
Urban Unconditional Grant Wage	186,406	212,806	212,806	114%	53,201
Urban Unconditional Non-Wage	3,100	3,100	3,100	100%	775
Development Revenues	30,000	30,000	30,000	3,000,000%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Total Revenues Shares	841,767	868,167	786,453	93%	243,243

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	186,406	212,806	132,715	71%	27,426
Non Wage	625,360	625,360	535,643	86%	281,458
Development Expenditure					
Domestic Development	30,000	30,000	30,000	100%	29,207
External Financing	0	0	0	0%	0
Total Expenditure	841,767	868,167	698,358	83%	338,091

C: Unspent Balances

Recurrent Balances			88,094	
Wage			80,091	
Non Wage			8,004	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			88,095	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

By 30th June 2023, Roads and Engineering had cumulatively received Shs. 786,453,000/= against the approved budget of shs.841,767,000/= that was revised to Shs. 868,167,000/= due to supplementary wage indicating 93 percent performance.

In quarter four, the department had a planned budget of Shs. 209,541,750/= but was able to realize Shs. 243,243,000/= indicating a budget out turn of 116.1%. This over performance was due to more receipts of funds received from Uganda Road Fund in this quarter.

By the end of quarter four, the department cumulatively had spent 83% of the annual budget leaving the unspent balance of Shs. 88,095,000/= that remained on nonwage and wage indicating 11.2 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance was mainly for wage that was not spent due to failure to recruit new staff.

Highlights of physical performance by end of the quarter

Routine manual works on municipal roads carried out by road gangs, Road interventions on non motorable roads done, Staff salaries paid, Office activities carried out, and building control committee and district roads committee meetings attended.

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 730 Sheema Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,591	165,391	159,191	101%	39,052
Locally Raised Revenues	8,000	8,000	1,800	23%	450
Urban Unconditional Grant Wage	139,200	147,000	147,000	106%	36,004
Urban Unconditional Non-Wage	10,391	10,391	10,391	100%	2,598
Development Revenues	70,000	70,000	70,000	7,000,000%	0
Urban Discretionary Equalisation Development Grant	70,000	70,000	70,000	100%	0
Total Revenues Shares	227,591	235,391	229,191	101%	39,052

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	139,200	147,000	139,505	100%	28,528
Non Wage	18,391	18,391	12,191	66%	7,259
Development Expenditure					
Domestic Development	70,000	70,000	69,999	100%	23,815
External Financing	0	0	0	0%	0
Total Expenditure	227,591	235,391	221,695	97%	59,602

C: Unspent Balances

Recurrent Balances			7,496	
Wage			7,495	
Non Wage			1	
Development Balances			1	
Domestic Development			1	
External Financing			0	
Total Unspent			7,497	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

By 30th June 2023, the sector had cumulatively received Shs.229,191,000/= out of the approved budget shs.227,591,000/= that were revised to Shs. 235,391,000/= due to supplementary wage indicating 101% performance.

In quarter four, the department had a planned budget of Shs. 41,347,750/= but was able to realize Shs.39,052,000/= indicating a budget out turn of 94.4%. This under performance was due to less receipt of funds realized from local revenue.

By the end of quarter four, the department had utilised Shs. 221,695,000/= representing 97% of the approved budget leaving the unspent balance of Shs. 7,496,000 mainly for wage indicating 3.3% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,496,000 was for wage which were not utilised due to failure to recruit as a result of lack of clearance.

Highlights of physical performance by end of the quarter

Building and development plans inspected, wetland encroachment managed and inspected water catchment areas with the office of the RDC, physical planning activities conducted, staff salaries paid for three months and land titles made.

VOTE: 730 Sheema Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,593	87,593	86,606	99%	26,188
Other Transfers from Central Government	15,000	15,000	14,013	93%	8,040
Programme Conditional Grant - Non Wage Recurrent	17,089	17,089	17,089	100%	4,272
Urban Unconditional Grant Wage	54,454	54,454	54,454	100%	13,613
Urban Unconditional Non-Wage	1,050	1,050	1,050	100%	263
Development Revenues	0	0	0		0
Total Revenues Shares	87,593	87,593	86,606	99%	26,188
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,454	54,454	47,884	88%	12,581
Non Wage	33,139	33,139	32,150	97%	21,503
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,593	87,593	80,034	91%	34,084
C: Unspent Balances					
Recurrent Balances			6,572		
Wage			6,570		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,572		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

In FY 2022/2023, Community Based Services has approved budget of shs.87,593,000/= but by the end of quarter four, it had cumulatively received Shs. 86,606,000/= indicating 99% of the budget.

In quarter four, Shs. 26,188,000/= was received against the quarter budget of Shs. 21,898,250/= indicating 119.6 percent performance due to more receipts of funds received by the department from Other government transfers that were more in this quarter.

By the end of the quarter four, the Sector had spent Shs.80,034,000/= cumulatively indicating 91% performance of the annual approved budget leaving out Shs. 6,572,000/= as unspent balance indicating 7.6% of the total released budget mainly from unspent wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 6,572,000/= was for wage that was meant to cater for community development officer who was not recruited.

Highlights of physical performance by end of the quarter

UWEP and YLP groups monitored and sensitized for recovery, Communities sensitized on gender-based violence, Youth and PWDs activities coordinated, Office activities coordinated, Staff salaries paid, and submissions made to relevant ministries.

VOTE: 730 Sheema Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,630	87,630	87,492	100%	20,158
Locally Raised Revenues	1,000	1,000	862	86%	0
Urban Unconditional Grant Wage	57,357	57,357	57,357	100%	12,839
Urban Unconditional Non-Wage	29,273	29,273	29,273	100%	7,318
Development Revenues	152,596	27,914	27,914	15,259,620%	0
Multi-Sectoral Transfers to LLGs_Gou	124,683	0	0	0%	0
Urban Discretionary Equalisation Development Grant	27,914	27,914	27,914	100%	0
Total Revenues Shares	240,226	115,544	115,405	48%	20,158

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	57,357	57,357	56,486	98%	12,000
Non Wage	30,273	30,273	30,134	100%	16,930
Development Expenditure					
Domestic Development	152,596	27,914	27,913	18%	13,365
External Financing	0	0	0	0%	0
Total Expenditure	240,226	115,544	114,533	48%	42,295

C: Unspent Balances

Recurrent Balances			872	
Wage			872	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			872	

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of 30th June 2023, the sector had cumulatively received Shs. 115,405,000/= against the approved budget of Shs.240,226,000/= that was revised to Shs. 115,544,000/= indicating 48 percent of the budget.

In quarter four, Shs. 20,158,000/= was received against the quarter budget of Shs. 21,872,750/= indicating 92.2 percent performance. This under performance was due to no receipts of revenue from Local Revenue.

By the end of the quarter, the Sector had spent Shs.114,533,000/= cumulatively indicating 48% performance of the annual approved budget, leaving the unspent balance of Shs. 872,000/= indicating 0.8% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 872,000/= was meant for wage that was not spent during the financial year.

Highlights of physical performance by end of the quarter

Quarter three performance report for the fy 2022/23 prepared and submitted, TPC meetings held and minutes prepared, Office activities coordinated, Government programs and activities monitored and supervised and LLGs provided with trainings.

VOTE: 730 Sheema Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	30,771	30,771	30,470	99%	6,984
Locally Raised Revenues	2,000	2,000	1,908	95%	0
Urban Unconditional Grant Wage	21,471	21,471	21,262	99%	5,159
Urban Unconditional Non-Wage	7,300	7,300	7,300	100%	1,825
Development Revenues	0	0	0		0
Total Revenues Shares	30,771	30,771	30,470	99%	6,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,471	21,471	20,402	95%	5,799
Non Wage	9,300	9,300	8,923	96%	3,105
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	30,771	30,771	29,326	95%	8,904
C: Unspent Balances					
Recurrent Balances			1,144		
Wage			860		
Non Wage			285		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,144		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

In 2022/23 FY, the Internal Audit department had an annual budget of Shs. 30,771,000/= but by the end of quarter four, it had cumulatively received Shs. 30,470,000/= indicating 99 percent performance of the budget.

In quarter four, the department received Shs. 6,984,000/= out of the quarter plan of Shs. 7,692,750/= indicating 90.8 percent performance. This under performance was due to no receipt of funds received locally raised revenue.

The department cumulatively spent Shs. 29,326,000/= indicating 95% of the total budget leaving the unspent balance of Shs. 1,144,000/= indicating 3.8% of the realized budget.

Reasons for unspent balances on the bank account

The balance was unspent wage that was due to delay to recruit internal auditor in the department.

Highlights of physical performance by end of the quarter

Submission of quarter three FY 2022/23 Audit reports, Staff salaries were paid for three months and audit for schools and health facilities conducted, prepared and organized district PAC and attended workshops and seminars.

VOTE: 730 Sheema Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,248	33,248	33,458	101%	2,765
Programme Conditional Grant - Non Wage Recurrent	8,062	8,062	8,062	100%	2,015
Urban Unconditional Grant Wage	22,186	22,186	22,396	101%	0
Urban Unconditional Non-Wage	3,000	3,000	3,000	100%	750
Development Revenues	0	0	0		0
Total Revenues Shares	33,248	33,248	33,458	101%	2,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,186	22,186	16,539	75%	0
Non Wage	11,062	11,062	11,059	100%	8,692
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	33,248	33,248	27,598	83%	8,692
C: Unspent Balances					
Recurrent Balances			5,860		
Wage			5,857		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,860		

Summary of Department Revenues and Expenditure by Source

VOTE: 730 Sheema Municipal Council

Quarter 4

SECTION B : Summary by Department

In 2022/23 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 33,248,000/= but by the end of quarter four, it has cumulatively received Shs 33,458,000/= indicating 101 percent performance of the budget.

In quarter four, the department received Shs. 2,765,000/= out of the quarter plan of Shs. 8,312,000/= indicating 33.3 percent performance as a result of no receipts received from wage by the department.

By the end of quarter four, the department had cumulatively spent 83% of the realized budget against the annual budget leaving the unspent balance of Shs.5,860,000/= was for the unspent wage mainly amounting to 17.5% of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.5,860,000/= was for the unspent wage due to failure to recruit as a result of lack of clearance from Public Service.

Highlights of physical performance by end of the quarter

SACCOs and cooperatives sensitized and monitored, business community sensitized, Emyoga program and PDM spearheaded and office activities coordinated.

VOTE: 730 Sheema Municipal Council**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 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 funds to the department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,680	4,680
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	6,000	144
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,360	780
227001 Travel inland	18,168	2,850
227004 Fuel, Lubricants and Oils	23,000	11,300
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	59,808	20,354
Wage	0	0
Non-Wage	59,808	20,354
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	Under funding of the sector
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	402,939	97,433

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	402,939 97,433
	Wage	402,939 97,433
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

National Service Scheme developed and Implemented	National Service Scheme developed and Implemented	Under funding of the sector
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	14,105	12,900	
221017 Membership dues and Subscription fees.	5,000	4,999	
	Total for Budget Output	19,105	17,899
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,105	17,899
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

A Framework for Talent management developed and implemented	A Framework for Talent management developed and implemented and pensioners paid	Inadequate funds especially for gratuity
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	433,873	169,737	
273105 Gratuity	503,553	184,109	
	Total for Budget Output	937,426	353,846
	Wage	0	0
	Non-Wage	937,426	353,846
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Human Resource Management System Rolled out

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	275
222001 Information and Communication Technology Services.	1,200	300
224004 Beddings, Clothing, Footwear and related Services	2,590	742
227001 Travel inland	5,100	925
Total for Budget Output	10,890	2,242
Wage	0	0
Non-Wage	10,890	2,242
GoU Dev	0	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	125,659
Total for Budget Output	0	125,659
Wage	0	0
Non-Wage	0	125,659
GoU Dev	0	0
Ext Finance	0	0

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

Under funding due to limited local revenue collection

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,100	2,190
221011 Printing, Stationery, Photocopying and Binding	780	0
221012 Small Office Equipment	1,007	0
221016 Systems Recurrent costs	30,000	8,512
222001 Information and Communication Technology Services.	4,560	0
223004 Guard and Security services	12,600	6,300
227001 Travel inland	10,816	368
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	2,454	690
Total for Budget Output	78,317	20,560
Wage	0	0
Non-Wage	78,317	20,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,486	637,993
Wage	402,939	97,433
Non-Wage	1,086,441	522,661
GoU Dev	19,105	17,899
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	138,848	23,532	
221002 Workshops, Meetings and Seminars	1,560	740	
221003 Staff Training	200	0	
221008 Information and Communication Technology Supplies.	450	0	
221009 Welfare and Entertainment	527,334	994	
221011 Printing, Stationery, Photocopying and Binding	415	0	
221014 Bank Charges and other Bank related costs	2,400	169	
221017 Membership dues and Subscription fees.	360	0	
222001 Information and Communication Technology Services.	2,560	640	
227004 Fuel, Lubricants and Oils	8,850	5,260	
228002 Maintenance-Transport Equipment	3,360	830	
Total for Budget Output	686,337	32,164	
Wage	138,848	23,532	
Non-Wage	547,489	8,633	
GoU Dev	0	0	
Ext Finance	0	0	

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	Non compliance of the business community on paying trading license and lack of enforcement
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,549	3,305
227001 Travel inland	4,568	240
227004 Fuel, Lubricants and Oils	2,560	453
Total for Budget Output	18,677	3,997
Wage	0	0
Non-Wage	18,677	3,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Internal Audit Service delivery standards to increase efficiency and effectiveness defined	Internal Audit Service delivery standards to increase efficiency and effectiveness defined	Inadequate funding of the sector is the main challenge.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Manifesto commitments and implementation monitored and evaluated	Manifesto commitments and implementation monitored and evaluated	Inadequate funding of the sector and lack of the transport means
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	1,328	0
Total for Budget Output	2,288	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,288
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	Inadequate funding of the sector and under staffing of the sector
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	440	0
227001 Travel inland	3,120	1,914
Total for Budget Output	3,560	1,914
Wage	0	0
Non-Wage	3,560	1,914
GoU Dev	0	0
Ext Finance	0	0
Total for Department	712,062	38,075
Wage	138,848	23,532
Non-Wage	573,214	14,544
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 by paying them three months No cause of the variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,629	17,744
Total for Budget Output	69,629	17,744
Wage	69,629	17,744
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 of the procurement section

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	860	0
222001 Information and Communication Technology Services.	960	240
227001 Travel inland	7,620	1,830
227004 Fuel, Lubricants and Oils	1,460	0
Total for Budget Output	10,900	2,070
Wage	0	0
Non-Wage	10,900	2,070
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
	Council activities conducted	Inadequate funding due to limited local revenue collection

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	191,805	69,453
221002 Workshops, Meetings and Seminars	6,020	2,000
221009 Welfare and Entertainment	1,920	1,163
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,120	660
227001 Travel inland	86,094	37,064
227004 Fuel, Lubricants and Oils	19,200	7,000
228002 Maintenance-Transport Equipment	8,958	2,240
Total for Budget Output	318,718	119,580
Wage	0	0
Non-Wage	318,718	119,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,247	139,394
Wage	69,629	17,744
Non-Wage	329,618	121,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,800	24,333
Total for Budget Output	123,800	24,333
Wage	123,800	24,333
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 funding of this output

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	400
221007 Books, Periodicals & Newspapers	634	634
221008 Information and Communication Technology Supplies.	500	497
221009 Welfare and Entertainment	960	960
221011 Printing, Stationery, Photocopying and Binding	3,072	2,477
222001 Information and Communication Technology Services.	7,680	7,579
227001 Travel inland	32,501	29,666
227004 Fuel, Lubricants and Oils	17,240	9,620
228002 Maintenance-Transport Equipment	600	300
312139 Other Structures - Acquisition	12,295	11,815
Total for Budget Output	75,881	63,948
Wage	0	0
Non-Wage	63,587	52,133

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	12,295
	Ext Finance	0
	Total for Department	199,681
	Wage	123,800
	Non-Wage	63,587
	GoU Dev	12,295
	Ext Finance	0
		88,280

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 050 Health**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	700	700
222001 Information and Communication Technology Services.	960	720
227001 Travel inland	5,200	4,230
227004 Fuel, Lubricants and Oils	6,000	2,998
228002 Maintenance-Transport Equipment	1,574	874
Total for Budget Output	16,234	11,321
Wage	0	0
Non-Wage	16,234	11,321
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010302 Target population fully immunized**

Adolescent Health Policy developed and disseminated	Not done	There were no receipt of funds received under RBF
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community Health Workforce established

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

Item	Approved Budget	Spent
227001 Travel inland	97,208	0
Total for Budget Output	97,208	0
Wage	0	0
Non-Wage	97,208	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Health workers trained	Under funding of the sector
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Health workers trained		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,981,408	549,833
221001 Advertising and Public Relations	3,000	3,000
224001 Medical Supplies and Services	19,000	19,000
244002 Commitment fees	75,000	70,120
263308 Sector Conditional Grant (Non-Wage)	107,257	30,533
312121 Non-Residential Buildings - Acquisition	885,862	642,382
Total for Budget Output	3,071,527	1,314,868
Wage	1,981,408	549,833
Non-Wage	107,257	30,533
GoU Dev	982,862	734,502
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

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. Under funding of the sector

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	300
221009 Welfare and Entertainment	500	500
221012 Small Office Equipment	500	130

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	960
224004 Beddings, Clothing, Footwear and related Services	2,000	722
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	2,940	1,470
Total for Budget Output	13,200	7,082
Wage	0	0
Non-Wage	13,200	7,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,198,170	1,333,271
Wage	1,981,408	549,833
Non-Wage	233,899	48,936
GoU Dev	982,862	734,502
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	206
225204 Monitoring and Supervision of capital work	2,719	2,719
312121 Non-Residential Buildings - Acquisition	178,386	168,170
Total for Budget Output	182,106	171,096
Wage	0	0
Non-Wage	0	0
GoU Dev	182,106	171,096
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,622,676	907,011
Total for Budget Output	3,622,676	907,011
Wage	3,622,676	907,011
Non-Wage	0	0
GoU Dev	0	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

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	330,326	110,109
Total for Budget Output	330,326	110,109
Wage	0	0
Non-Wage	330,326	110,109
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,540	233,180
Total for Budget Output	699,540	233,180
Wage	0	0
Non-Wage	699,540	233,180
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

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

Technical staff paid their salaries fully. NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,423,824	1,400,709
Total for Budget Output	2,423,824	1,400,709
Wage	2,423,824	1,400,709
Non-Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	289,316	162,808	
Total for Budget Output	289,316	162,808	
Wage	289,316	162,808	
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		UShs 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

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Funds are not enough for inspection of schools and monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	143	
222001 Information and Communication Technology Services.	628	228	
227001 Travel inland	17,768	16,681	
227004 Fuel, Lubricants and Oils	11,148	5,144	
Total for Budget Output	30,044	22,196	
Wage	0	0	
Non-Wage	30,044	22,196	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2**

Innovative pupil-led science projects in primary schools	NA	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	0	
Total for Budget Output	15,000	0	
Wage	0	0	
Non-Wage	15,000	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 district and regional competitions	Limited release of funds for sports activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	13,100	13,100	

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221017 Membership dues and Subscription fees.	900	900	
227001 Travel inland	16,000	14,470	
Total for Budget Output	30,000	28,470	
Wage	0	0	
Non-Wage	30,000	28,470	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,779,149	3,087,684	
Wage	6,335,816	2,470,528	
Non-Wage	1,261,227	446,060	
GoU Dev	182,106	171,096	
Ext Finance	0	0	

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Capacity of existing transport infrastructure and services increased.	Capacity of existing transport infrastructure and services increased.	Inadequate funding of the sector from Road fund was the main challenge.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		40,089	58
	Total for Budget Output	40,089	58
	Wage	0	0
	Non-Wage	40,089	58
	GoU Dev	0	0
	Ext Finance	0	0

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

Infrastructure/utility corridor acquired	Roads in the municipality were maintained and staff salaries paid	Un realistic funds from Uganda Road Fund and lack of transport equipments
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		186,406	27,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		184,325	90,115
221011 Printing, Stationery, Photocopying and Binding		800	800
221017 Membership dues and Subscription fees.		1,200	700
222001 Information and Communication Technology Services.		3,400	2,800
223006 Water		1,700	242
227001 Travel inland		30,441	20,133
227004 Fuel, Lubricants and Oils		251,551	101,988
228001 Maintenance-Buildings and Structures		111,855	64,621

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	771,678 308,826
	Wage	186,406 27,426
	Non-Wage	585,271 281,400
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Engineering Services**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.**

Capacity of existing transport infrastructure and services increased.	Capacity of existing transport infrastructure and services increased.	Inadequate funding of the sector
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	9,207
312121 Non-Residential Buildings - Acquisition	20,000	20,000
Total for Budget Output	30,000	29,207
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	29,207
Ext Finance	0	0
Total for Department	841,767	338,091
Wage	186,406	27,426
Non-Wage	625,360	281,458
GoU Dev	30,000	29,207
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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	Staff salaries paid for three months, support from ministry of lands to prepare mingina, kanyinasheema, ndeebo and Kagango division physical development plans under systematic land demarcation and adjudication project under world bank funding.	Under funding of sector was the main cause of variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	28,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	600
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,920	1,010
227001 Travel inland	4,973	2,311
227004 Fuel, Lubricants and Oils	8,002	3,338
Total for Budget Output	156,895	35,787
Wage	139,200	28,528
Non-Wage	17,695	7,259
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

A Comprehensive and up to date government land inventory undertaken	Inadequate funding of the sector and lack of office equipments
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40,000	3,816
225204 Monitoring and Supervision of capital work	10,000	0

VOTE: 730 Sheema Municipal Council**Quarter 4***Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	20,000	19,999
Total for Budget Output	70,000	23,815
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	23,815
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 funds due to limited local revenue released
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	210	0	
227004 Fuel, Lubricants and Oils	486	0	
Total for Budget Output	696	0	
Wage	0	0	
Non-Wage	696	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	227,591	59,602	
Wage	139,200	28,528	
Non-Wage	18,391	7,259	
GoU Dev	70,000	23,815	
Ext Finance	0	0	

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
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		
UWEP activities coordinated	UWEP activities coordinated	Inadequate funding especially operation support from the ministry of Gender.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	500
227001 Travel inland		11,345	7,596
Total for Budget Output		11,845	8,096
	Wage	0	0
	Non-Wage	11,845	8,096
	GoU Dev	0	0
	Ext Finance	0	0

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	Inadequate funding due to limited local revenue collection
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		54,454	12,581
221009 Welfare and Entertainment		2,500	1,540
221011 Printing, Stationery, Photocopying and Binding		1,550	1,179
222001 Information and Communication Technology Services.		1,832	1,398
227001 Travel inland		14,212	8,695
227004 Fuel, Lubricants and Oils		700	345

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228004 Maintenance-Other Fixed Assets	500	250	
Total for Budget Output	75,748	25,988	
Wage	54,454	12,581	
Non-Wage	21,294	13,406	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	87,593	34,084	
Wage	54,454	12,581	
Non-Wage	33,139	21,503	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 110 Planning

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

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 funding of the sector
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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, staff salary paid for three months and office activities coordinated.	Under staffing of the sector and inadequate funding was the main cause of variation.
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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 of the sector
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	57,357	12,000
221009 Welfare and Entertainment	3,289	539
221011 Printing, Stationery, Photocopying and Binding	2,000	955
222001 Information and Communication Technology Services.	3,000	2,110
227001 Travel inland	13,811	9,473
227004 Fuel, Lubricants and Oils	2,973	1,973
Total for Budget Output	82,430	27,049
Wage	57,357	12,000
Non-Wage	25,073	15,049
GoU Dev	0	0
Ext Finance	0	0

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	Revenue mobilisation communication Strategy reviewed and implemented.	Inadequate funding and lack of transport means
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VOTE: 730 Sheema Municipal Council**Quarter 4***Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,350	3,676
Total for Budget Output	7,350	3,676
Wage	0	0
Non-Wage	0	0
GoU Dev	7,350	3,676
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**

Manifesto commitments and implementation monitored and evaluated	Manifesto commitments and implementation monitored and evaluated	Under funding and under staffing of the sector
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	13,200	5,997	
227004 Fuel, Lubricants and Oils	7,564	573	
312121 Non-Residential Buildings - Acquisition	129,683	5,000	
Total for Budget Output	150,446	11,570	
Wage	0	0	
Non-Wage	5,200	1,881	
GoU Dev	145,246	9,689	
Ext Finance	0	0	
Total for Department	240,226	42,295	
Wage	57,357	12,000	
Non-Wage	30,273	16,930	
GoU Dev	152,596	13,365	
Ext Finance	0	0	

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 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	21,471	5,799
221011 Printing, Stationery, Photocopying and Binding	322	160
221017 Membership dues and Subscription fees.	544	0
227001 Travel inland	1,898	530
Total for Budget Output	24,235	6,489
Wage	21,471	5,799
Non-Wage	2,764	690
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 and lack of transport means
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,976	130
227004 Fuel, Lubricants and Oils	4,560	2,285
Total for Budget Output	6,536	2,415
Wage	0	0
Non-Wage	6,536	2,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	30,771	8,904
Wage	21,471	5,799
Non-Wage	9,300	3,105

VOTE: 730 Sheema Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Inadequate funding of the sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	960	960	
227001 Travel inland	5,689	5,507	
Total for Budget Output	6,649	6,467	
Wage	0	0	
Non-Wage	6,649	6,467	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

Capacity building conducted for the actors in quality assurance of Tourism service standards.	Capacity building conducted for the actors in quality assurance of Tourism service standards.	Inadequate funding and under staffing of the sector
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	22,186	0	
Total for Budget Output	22,186	0	
Wage	22,186	0	
Non-Wage	0	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: 010008 Capacity Strengthening**

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Clients' Business continuity and sustainability Strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	1,299	879
227004 Fuel, Lubricants and Oils	2,267	1,134
Total for Budget Output	3,567	2,013
Wage	0	0
Non-Wage	3,567	2,013
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	846	212
Total for Budget Output	846	212
Wage	0	0
Non-Wage	846	212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,248	8,692
Wage	22,186	0
Non-Wage	11,062	8,692
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Service Delivery Standards developed and implemented.	Service Delivery Standards developed and implemented.	Inadequate funds to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,680	4,680
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,360	2,160
227001 Travel inland	18,168	18,149
227004 Fuel, Lubricants and Oils	23,000	22,100
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	59,808	53,689
Wage	0	0
Non-Wage	59,808	53,689
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	Under funding of the sector
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	402,939	401,145
Total for Budget Output	402,939	401,145
Wage	402,939	401,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

National Service Scheme developed and Implemented National Service Scheme developed and Implemented Under funding of the sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	14,105	14,100
221017 Membership dues and Subscription fees.	5,000	4,999
Total for Budget Output	19,105	19,099
Wage	0	0
Non-Wage	0	0
GoU Dev	19,105	19,099
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

A Framework for Talent management developed and implemented A Framework for Talent management developed and implemented and pensioners paid Inadequate funds especially for gratuity

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	433,873	555,970
273105 Gratuity	503,553	650,357

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	937,426 1,206,327
	Wage	0 0
	Non-Wage	937,426 1,206,327
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Human Resource Management System Rolled out

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.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	993
222001 Information and Communication Technology Services.	1,200	960
224004 Beddings, Clothing, Footwear and related Services	2,590	1,252
227001 Travel inland	5,100	4,135
Total for Budget Output	10,890	7,340
Wage	0	0
Non-Wage	10,890	7,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	498,179
Total for Budget Output	0	498,179

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	373,496
	GoU Dev	124,683
	Ext Finance	0

Programme: 18 Development Plan Implementation

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.	Under funding due to limited local revenue collection
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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.	6,100	6,098
221011 Printing, Stationery, Photocopying and Binding	780	0
221012 Small Office Equipment	1,007	50
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	4,560	0
223004 Guard and Security services	12,600	12,600
227001 Travel inland	10,816	1,665
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	2,454	2,454
Total for Budget Output	78,317	62,867
Wage	0	0
Non-Wage	78,317	62,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,508,486	2,248,646
Wage	402,939	401,145
Non-Wage	1,086,441	1,703,719
GoU Dev	19,105	143,781
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 020 Finance**

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

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	138,848	98,724
221002 Workshops, Meetings and Seminars	1,560	740
221003 Staff Training	200	0
221008 Information and Communication Technology Supplies.	450	50
221009 Welfare and Entertainment	527,334	3,118
221011 Printing, Stationery, Photocopying and Binding	415	0
221014 Bank Charges and other Bank related costs	2,400	654
221017 Membership dues and Subscription fees.	360	0
222001 Information and Communication Technology Services.	2,560	2,560
227004 Fuel, Lubricants and Oils	8,850	8,760
228002 Maintenance-Transport Equipment	3,360	3,320
Total for Budget Output	686,337	117,926
Wage	138,848	98,724
Non-Wage	547,489	19,202
GoU Dev	0	0
Ext Finance	0	0

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	Non compliance of the business community on paying trading license and lack of enforcement
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	11,549	10,300
227001 Travel inland	4,568	4,509
227004 Fuel, Lubricants and Oils	2,560	1,753
Total for Budget Output	18,677	16,562
Wage	0	0
Non-Wage	18,677	16,562
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Internal Audit Service delivery standards to increase efficiency and effectiveness defined	Internal Audit Service delivery standards to increase efficiency and effectiveness defined	Inadequate funding of the sector is the main challenge.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Manifesto commitments and implementation monitored and evaluated	Manifesto commitments and implementation monitored and evaluated	Inadequate funding of the sector and lack of the transport means
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	100
227001 Travel inland	1,328	1,238
Total for Budget Output	2,288	1,338
Wage	0	0
Non-Wage	2,288	1,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	Inadequate funding of the sector and under staffing of the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	440	0
227001 Travel inland	3,120	3,120
Total for Budget Output	3,560	3,120
Wage	0	0
Non-Wage	3,560	3,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	712,062	138,946
Wage	138,848	98,724
Non-Wage	573,214	40,222
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Capacity of staff strengthened	Capacity of staff strengthened by paying them 12 months	No cause of the variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,629	69,608
Total for Budget Output	69,629	69,608
Wage	69,629	69,608
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 of the procurement section
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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	860	0
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	7,620	5,440
227004 Fuel, Lubricants and Oils	1,460	0
Total for Budget Output	10,900	6,400
Wage	0	0
Non-Wage	10,900	6,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
	Council activities conducted	Inadequate funding due to limited local revenue collection

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	191,805	191,805
221002 Workshops, Meetings and Seminars	6,020	2,000
221009 Welfare and Entertainment	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,120	3,120
227001 Travel inland	86,094	67,592
227004 Fuel, Lubricants and Oils	19,200	16,600
228002 Maintenance-Transport Equipment	8,958	8,958
Total for Budget Output	318,718	291,995
Wage	0	0
Non-Wage	318,718	291,995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	399,247	368,003
Wage	69,629	69,608
Non-Wage	329,618	298,395
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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	123,800	87,670
Total for Budget Output	123,800	87,670
Wage	123,800	87,670
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 funding of this output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	400
221007 Books, Periodicals & Newspapers	634	634
221008 Information and Communication Technology Supplies.	500	497
221009 Welfare and Entertainment	960	960
221011 Printing, Stationery, Photocopying and Binding	3,072	3,072
222001 Information and Communication Technology Services.	7,680	7,679
227001 Travel inland	32,501	32,500
227004 Fuel, Lubricants and Oils	17,240	17,240
228002 Maintenance-Transport Equipment	600	600
312139 Other Structures - Acquisition	12,295	12,295

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	75,881	75,877
	Wage	0	0
	Non-Wage	63,587	63,582
	GoU Dev	12,295	12,295
	Ext Finance	0	0
	Total for Department	199,681	163,546
	Wage	123,800	87,670
	Non-Wage	63,587	63,582
	GoU Dev	12,295	12,295
	Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Health workers trained	Health workers trained	Under funding of 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
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	700	700
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	5,200	5,200
227004 Fuel, Lubricants and Oils	6,000	5,996
228002 Maintenance-Transport Equipment	1,574	1,574
Total for Budget Output	16,234	16,230
Wage	0	0
Non-Wage	16,234	16,230
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010302 Target population fully immunized**

Adolescent Health Policy developed and disseminated	Not done	There were no receipt of funds received under RBF
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community Health Workforce established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	97,208	0
Total for Budget Output	97,208	0
Wage	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	97,208 0
	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

Health workers trained

Under funding of the sector

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

Health workers trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,981,408	2,045,226
221001 Advertising and Public Relations	3,000	3,000
224001 Medical Supplies and Services	19,000	19,000
244002 Commitment fees	75,000	75,000
263308 Sector Conditional Grant (Non-Wage)	107,257	107,251
312121 Non-Residential Buildings - Acquisition	885,862	692,649
Total for Budget Output	3,071,527	2,942,126
Wage	1,981,408	2,045,226
Non-Wage	107,257	107,251
GoU Dev	982,862	789,649
Ext Finance	0	0

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

Garbage managed in the CBD and school health promotion conducted

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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. Under funding of the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	300	300
221009 Welfare and Entertainment	500	500
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	960	960
224004 Beddings, Clothing, Footwear and related Services	2,000	1,132
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	2,940	2,940
Total for Budget Output	13,200	9,331
Wage	0	0
Non-Wage	13,200	9,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,198,170	2,967,687
Wage	1,981,408	2,045,226
Non-Wage	233,899	132,812
GoU Dev	982,862	789,649
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	2,719	2,719
312121 Non-Residential Buildings - Acquisition	178,386	178,377
Total for Budget Output	182,106	182,096
Wage	0	0
Non-Wage	0	0
GoU Dev	182,106	182,096
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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	3,622,676	3,622,576
Total for Budget Output	3,622,676	3,622,576
Wage	3,622,676	3,622,576
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	330,326	330,326
Total for Budget Output	330,326	330,326
Wage	0	0
Non-Wage	330,326	330,326
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,540	699,540
Total for Budget Output	699,540	699,540
Wage	0	0
Non-Wage	699,540	699,540
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

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

NA

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,423,824	4,347,121
Total for Budget Output	2,423,824	4,347,121
Wage	2,423,824	4,347,121
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	289,316	507,386
Total for Budget Output	289,316	507,386
Wage	289,316	507,386
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

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

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

Basic Requirements and Minimum standards met by schools and training institutions	Basic Requirements and Minimum standards met by schools and training institutions	Funds are not enough for inspection of schools and monitoring
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	628	628
227001 Travel inland	17,768	17,768
227004 Fuel, Lubricants and Oils	11,148	11,148
Total for Budget Output	30,044	30,044
Wage	0	0
Non-Wage	30,044	30,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2**

Innovative pupil-led science projects in primary schools	Examination were conducted successfully	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	13,070

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	15,000 13,070
	Wage	0 0
	Non-Wage	15,000 13,070
	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 district and regional competitions	Limited release of funds for sports activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,100	13,100
221017 Membership dues and Subscription fees.	900	900
227001 Travel inland	16,000	14,840
	Total for Budget Output	30,000 28,840
	Wage	0 0
	Non-Wage	30,000 28,840
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	7,779,149 9,917,316
	Wage	6,335,816 8,477,083
	Non-Wage	1,261,227 1,258,137
	GoU Dev	182,106 182,096
	Ext Finance	0 0

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Capacity of existing transport infrastructure and services increased.	Capacity of existing transport infrastructure and services increased.	Inadequate funding of the sector from Road fund was the main challenge.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,089	39,430
Total for Budget Output	40,089	39,430
Wage	0	0
Non-Wage	40,089	39,430
GoU Dev	0	0
Ext Finance	0	0

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

Infrastructure/utility corridor acquired	Roads in the municipality were maintained and staff salaries paid	Un realistic funds from Uganda Road Fund and lack of transport equipments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,406	132,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	184,325	103,910
221011 Printing, Stationery, Photocopying and Binding	800	800
221017 Membership dues and Subscription fees.	1,200	1,200
222001 Information and Communication Technology Services.	3,400	3,100
223006 Water	1,700	1,083

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,441	24,312
227004 Fuel, Lubricants and Oils	251,551	249,953
228001 Maintenance-Buildings and Structures	111,855	111,855
Total for Budget Output	771,678	628,928
Wage	186,406	132,715
Non-Wage	585,271	496,213
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**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.**

Capacity of existing transport infrastructure and services increased.	Capacity of existing transport infrastructure and services increased.	Inadequate funding of the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	10,000
312121 Non-Residential Buildings - Acquisition	20,000	20,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0
Total for Department	841,767	698,358
Wage	186,406	132,715
Non-Wage	625,360	535,643
GoU Dev	30,000	30,000

VOTE: 730 Sheema Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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	Staff salaries paid for three months, support from ministry of lands to prepare mingina, kanyinasheema, ndeebo and Kagango division physical development plans under systematic land demarcation and adjudication project under world bank funding.	Under funding of sector was the main cause of variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,200	139,505
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,920	1,920
227001 Travel inland	4,973	4,069
227004 Fuel, Lubricants and Oils	8,002	4,402
Total for Budget Output	156,895	151,696
Wage	139,200	139,505
Non-Wage	17,695	12,191
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

A Comprehensive and up to date government land inventory undertaken 12 Land titles made within the municipality.	Inadequate funding of the sector and lack of office equipments
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VOTE: 730 Sheema Municipal Council**Quarter 4***Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	40,000	40,000
225204 Monitoring and Supervision of capital work	10,000	10,000
312139 Other Structures - Acquisition	20,000	19,999
Total for Budget Output	70,000	69,999
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	69,999
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 funds due to limited local revenue released
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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	210	0
227004 Fuel, Lubricants and Oils	486	0
Total for Budget Output	696	0
Wage	0	0
Non-Wage	696	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	227,591	221,695
Wage	139,200	139,505
Non-Wage	18,391	12,191
GoU Dev	70,000	69,999

VOTE: 730 Sheema Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
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		
UWEP activities coordinated	UWEP activities coordinated	Inadequate funding especially operation support from the ministry of Gender.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
227001 Travel inland	11,345	11,345
Total for Budget Output	11,845	11,845
Wage	0	0
Non-Wage	11,845	11,845
GoU Dev	0	0
Ext Finance	0	0

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	Inadequate funding due to limited local revenue collection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,454	47,884
221009 Welfare and Entertainment	2,500	2,165
221011 Printing, Stationery, Photocopying and Binding	1,550	1,209

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,832	1,832
227001 Travel inland	14,212	14,211
227004 Fuel, Lubricants and Oils	700	638
228004 Maintenance-Other Fixed Assets	500	250
Total for Budget Output	75,748	68,189
Wage	54,454	47,884
Non-Wage	21,294	20,306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,593	80,034
Wage	54,454	47,884
Non-Wage	33,139	32,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 funding of the sector
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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, staff salary paid for 12 months and office activities coordinated.	Under staffing of the sector and inadequate funding was the main cause of variation.
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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 of the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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Item	Approved Budget	Spent
211101 General Staff Salaries	57,357	56,486
221009 Welfare and Entertainment	3,289	3,151
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	13,811	13,811
227004 Fuel, Lubricants and Oils	2,973	2,973
Total for Budget Output	82,430	81,420
Wage	57,357	56,486
Non-Wage	25,073	24,934
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 and assessment of divisions conducted	Inadequate funding and lack of transport means

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,350	7,350
Total for Budget Output	7,350	7,350
Wage	0	0
Non-Wage	0	0
GoU Dev	7,350	7,350
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**

Manifesto commitments and implementation monitored and evaluated	Manifesto commitments and implementation monitored and evaluated	Under funding and under staffing of the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,200	13,200
227004 Fuel, Lubricants and Oils	7,564	7,563
312121 Non-Residential Buildings - Acquisition	129,683	5,000
Total for Budget Output	150,446	25,763
Wage	0	0
Non-Wage	5,200	5,200
GoU Dev	145,246	20,563
Ext Finance	0	0
Total for Department	240,226	114,533
Wage	57,357	56,486
Non-Wage	30,273	30,134
GoU Dev	152,596	27,913

VOTE: 730 Sheema Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,471	20,402
221011 Printing, Stationery, Photocopying and Binding	322	321
221017 Membership dues and Subscription fees.	544	300
227001 Travel inland	1,898	1,892
Total for Budget Output	24,235	22,914
Wage	21,471	20,402
Non-Wage	2,764	2,512
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 and lack of transport means

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,976	1,852
227004 Fuel, Lubricants and Oils	4,560	4,560
Total for Budget Output	6,536	6,411
Wage	0	0
Non-Wage	6,536	6,411
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Total for Department	30,771	29,326
Wage	21,471	20,402
Non-Wage	9,300	8,923
GoU Dev	0	0
Ext Finance	0	0

VOTE: 730 Sheema Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Inadequate funding of the sector

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	960	960
227001 Travel inland	5,689	5,687
Total for Budget Output	6,649	6,647
Wage	0	0
Non-Wage	6,649	6,647
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Capacity building conducted for the actors in quality assurance of Tourism service standards.

Capacity building conducted for the actors in quality assurance of Tourism service standards.

Inadequate funding and under staffing of the sector

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	22,186	16,539
Total for Budget Output	22,186	16,539
Wage	22,186	16,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 730 Sheema Municipal Council**Quarter 4****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Clients' Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,299	1,299
227004 Fuel, Lubricants and Oils	2,267	2,267
Total for Budget Output	3,567	3,566
Wage	0	0
Non-Wage	3,567	3,566
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	846	846
Total for Budget Output	846	846
Wage	0	0
Non-Wage	846	846
GoU Dev	0	0
Ext Finance	0	0
Total for Department	33,248	27,598
Wage	22,186	16,539

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Non-Wage	11,062	11,059
GoU Dev	0	0
Ext Finance	0	0

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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 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	100

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	40	20

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	5	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of Public Officers managing HR functions trained in use	Percentage	100	25

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	80	72

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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 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	3	2

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of planned training activities undertaken	Percentage	50	

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 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	99	95

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 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	4	3

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Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	23	20

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 2022/23	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	75	68

Budget Output: 120007 Support Services**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of children under one year fully immunized	Percentage	96	94

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers in the public and private sector trained	Number	96	55

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 2022/23	Actuals By End Q4
No. of health workers in the public and private sector trained	Number	102	58

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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	98	86

SubProgramme: 04 Labour and employment services**Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	25	26

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****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 2022/23	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	699000000	699000000

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
TVET Enrollment ('000)	Percentage	85	

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 2022/23	Actuals By End Q4
Number of existing TVET institutions equipped with	Number	1	1

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Department: 060 Education**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 : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	1.5

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	25	

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 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	25	22

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: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	25	20

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 2022/23	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	402	392.72km

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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****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Yes

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of government land titled	Percentage	20	10

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 2022/23	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	85	65

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 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	5	4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	12	4

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	23	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	70%	60

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 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	50	41

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
An updated debt management system in place	Yes/No	Yes	Yes

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 : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	Yes	

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	1	1

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	8	6

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of clients served by the Regional Business	Number	5	

VOTE: 730 Sheema Municipal Council**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237771 Kangango Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIGINA HEALTH CENTRE II	Migina	Programme Conditional Grant - Non Wage Recurrent		4,650	0
KIHUNDA HEALTH CENTRE III	Kabambari	Programme Conditional Grant - Non Wage Recurrent		9,300	0
KIZIBA HEALTH CENTRE II	Rwengando	Programme Conditional Grant - Non Wage Recurrent		4,650	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Migina HCII	Programme Conditional Grant - Development		885,862	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Migina Primary School	Programme Conditional Grant - Development		52,000	0
Non Residential Buildings Schools	Kihunda Primary School	Programme Conditional Grant - Development		44,386	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero	Programme Conditional Grant - Non Wage Recurrent	0	8,455	0
KYAMUNGWE P.S.	Kyamungwe	Programme Conditional Grant - Non Wage Recurrent	0	5,309	0
KIHUNDA P.S.	Nyampikye	Programme Conditional Grant - Non Wage Recurrent	0	9,949	0

VOTE: 730 Sheema Municipal Council

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237771 Kangango Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTUNDA P.S.	Rwentunda	Programme Conditional Grant - Non Wage Recurrent	0	4,584	0
NGOMANUNGI P.S.	Ngoma	Programme Conditional Grant - Non Wage Recurrent	0	5,889	0
RWAMPORORO P.S.	Rwampororo	Programme Conditional Grant - Non Wage Recurrent	0	5,555	0
RWENTOBO P.S.	Rwentobo	Programme Conditional Grant - Non Wage Recurrent	0	8,078	0
KAGONGI P.S.Madarasati	Kagongi	Programme Conditional Grant - Non Wage Recurrent	0	7,498	0
MIGINA P.S.	Migina	Programme Conditional Grant - Non Wage Recurrent	0	4,555	0
RWABUTURA P.S.	Rwabutura	Programme Conditional Grant - Non Wage Recurrent	0	11,979	0
RWENGANDO P.S.	Rwegando	Programme Conditional Grant - Non Wage Recurrent	0	8,136	0
KIZIBA P.S.	Butagatsi	Programme Conditional Grant - Non Wage Recurrent	0	5,657	0
NDEEBO P.S.	Ndeebo	Programme Conditional Grant - Non Wage Recurrent	0	7,498	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)					
St. WILLIAMS SSS KIZIBA	Kiziba	Programme Conditional Grant - Non Wage Recurrent	0	43,360	0

VOTE: 730 Sheema Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237771 Kangango Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Itendero	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kagango	Urban Discretionary Equalisation Development Grant		37,816	0
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: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Bench Marking	Smc Headquarters	Urban Discretionary Equalisation Development Grant		14,105	0
Item: 221017 Membership dues and Subscription fees.					
Subscriptions to NITA-U	Smc Headquarters	Urban Discretionary Equalisation Development Grant		5,000	0

VOTE: 730 Sheema Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237772 Sheema Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Smc headquarters	Programme Conditional Grant - Development		3,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITOJO COMMUNITY HC III	Rushoroza	Programme Conditional Grant - Non Wage Recurrent		9,300	0
KYABANDARA HEALTH CENTRE II	Kibaare	Programme Conditional Grant - Non Wage Recurrent		4,650	0
RWAMUJOJO HEALTH CENTRE II	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent		9,300	0
MUSHANGA HEALTH CENTRE III	Mushanga	Programme Conditional Grant - Non Wage Recurrent		4,958	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: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Nyakashambya	Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Nyakambya	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision, launching, commissioning of capital projects		Programme Conditional Grant - Development		2,719	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEYESHERA P.S.	Rweyeshera	Programme Conditional Grant - Non Wage Recurrent	0	6,860	0

VOTE: 730 Sheema Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237772 Sheema Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGONGI P.S.	Kitete	Programme Conditional Grant - Non Wage Recurrent	0	5,628	0
RWAMUJOJO MIXED P.S.	Rwanyinakahire	Programme Conditional Grant - Non Wage Recurrent	0	9,064	0
KIBINGO I P.S.	Kibingo	Programme Conditional Grant - Non Wage Recurrent	0	4,337	0
NYAKASHAMBYA P.S.	Kyenkwazi	Programme Conditional Grant - Non Wage Recurrent	0	12,066	0
RUSHOROZA P.S.	Rushoroza	Programme Conditional Grant - Non Wage Recurrent	0	6,773	0
KITOJO COPE. SCH	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	2,090	0
KYABANDARA MADRASAT P/S	Kabaare	Programme Conditional Grant - Non Wage Recurrent	0	4,105	0
MUTOJO MADARASAT P.S.	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	3,975	0
MUSHANGA MIXED P.S.	Mushanga	Programme Conditional Grant - Non Wage Recurrent	0	11,834	0
KATWE P.S.	Katwe	Programme Conditional Grant - Non Wage Recurrent	0	5,439	0
KYABANDARA P.S.	Kyabandara	Programme Conditional Grant - Non Wage Recurrent	0	7,339	0
MUTOJO INTEGRATED P.S.	Mutojo	Programme Conditional Grant - Non Wage Recurrent	0	8,919	0
MUKINGA P.S.	Mukinga	Programme Conditional Grant - Non Wage Recurrent	0	5,439	0
KAMABAARE P.S	Kamabaare	Programme Conditional Grant - Non Wage Recurrent	0	3,061	0
BUSESIRE P.S.	Busesire	Programme Conditional Grant - Non Wage Recurrent	0	7,049	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: 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)					
KYANGYENYI H.S	Mutojo	Programme Conditional Grant - Non Wage Recurrent	0	49,660	0
KIBINGO GIRLS S.S.S	Kibingo	Programme Conditional Grant - Non Wage Recurrent	0	237,200	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Land Titles	Rugongi	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works by the committee	Rugongi	Urban Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Description	Rugongi	Urban Unconditional Non-Wage		0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237772 Sheema Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Urban Discretionary Equalisation Development Grant		7,350	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Rugongi	Urban Discretionary Equalisation Development Grant		16,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	SMC Planning	Urban Discretionary Equalisation Development Grant		7,564	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	SMC headquarters	Urban Discretionary Equalisation Development Grant		5,000	0
Other Structures - Construction Works	Kibingo	Urban Discretionary Equalisation Development Grant		32,544	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: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Kashozi HCIII	Programme Conditional Grant - Development		19,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237773 Kashozi Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 244002 Commitment fees					
Payment for the debt for the upgrade of Kashozi HCII to HCIII	Kashozi HCIII	Programme Conditional Grant - Development		43,862	0
Payment for the out standing debt at Kashozi HCIII	Kashozi HCIII	Programme Conditional Grant - Development		31,138	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHOZI HEALTH CENTRE II	Butsibo 11	Programme Conditional Grant - Non Wage Recurrent		4,650	0
KARERA HEALTH CENTRE II	Karera	Programme Conditional Grant - Non Wage Recurrent		4,650	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)					
ITEGYERO P.S.	Itegyero	Programme Conditional Grant - Non Wage Recurrent	0	6,527	0
RWAKIZIBWA P.S.	Rwakiziba	Programme Conditional Grant - Non Wage Recurrent	0	7,136	0
KIKONKO P.S.	Kikonko	Programme Conditional Grant - Non Wage Recurrent	0	6,701	0
RWEIGAGA P.S.	Rweigaga	Programme Conditional Grant - Non Wage Recurrent	0	5,599	0
KARERA COPE. SCH	Karera 1	Programme Conditional Grant - Non Wage Recurrent	0	2,336	0
KISO-KARERA P.S.	Karera	Programme Conditional Grant - Non Wage Recurrent	0	8,470	0
BUTSIBO C.O.U P.S.	Butsibo	Programme Conditional Grant - Non Wage Recurrent	0	9,920	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237773 Kasheshi 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.	Runyinya	Programme Conditional Grant - Non Wage Recurrent	0	10,268	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 1	Programme Conditional Grant - Non Wage Recurrent	0	218,840	0
KALERA SEED SS	Rwakizibwa	Programme Conditional Grant - Non Wage Recurrent	0	63,200	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rwanyamukinya	Urban Discretionary Equalisation Development Grant		23,646	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kemikyera	Programme Conditional Grant - Development		12,295	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: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Results Based Financing (RBF)		90,948	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABWOHE HEALTH CENTREIV	Rutooma	Programme Conditional Grant - Non Wage Recurrent		46,499	0
RUSHOZI HEALTH CENTRE II	Rushozi	Programme Conditional Grant - Non Wage Recurrent		4,650	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Rwembugu Primary School	Programme Conditional Grant - Development		52,000	0
Other Structures - Construction Works	Kabwohe Mixed Primary School	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIYAGA P.S.	Nyamiyaga	Programme Conditional Grant - Non Wage Recurrent	0	5,425	0
KIBUTAMO P.S.	Kibutamo	Programme Conditional Grant - Non Wage Recurrent	0	5,106	0
RWEMBUGU P.S.	Rwembugu	Programme Conditional Grant - Non Wage Recurrent	0	5,323	0
KATEETE P.S.	Katete	Programme Conditional Grant - Non Wage Recurrent	0	4,337	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	0	5,410	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye B	Programme Conditional Grant - Non Wage Recurrent	0	6,438	0
ISHEKYE UNIT FOR H/ CAPED P.S.	Ishekye B	Programme Conditional Grant - Non Wage Recurrent	0	3,773	0
KABWOHE MIXED P.S.	Kigimbi	Programme Conditional Grant - Non Wage Recurrent	0	12,733	0
NYABISHERA P.S.	Nyabishera	Programme Conditional Grant - Non Wage Recurrent	0	5,004	0
NGANWA JUNIOR P.S.	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	12,689	0
KAMUGUNGUNU P.S.	Kyagaaju Central	Programme Conditional Grant - Non Wage Recurrent	0	4,830	0
RUSHOZI P.S.	Rushozi central	Programme Conditional Grant - Non Wage Recurrent	0	5,193	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	0	87,280	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237774 Kabwohe Div					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Kabwohe CBD	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	Kabwohe CBD	Urban Discretionary Equalisation Development Grant		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Rushoroza	Urban Discretionary Equalisation Development Grant		30,676	0
LCIII: S1930 Missing Subcounty					
Department: 060 Education					
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	Karubanza East	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0