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# Vote:796 Sheema Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Sheema Municipal Council*

**Date: 01/02/2019**

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

**Vote:796 Sheema Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	727,197	311,329	43%
Discretionary Government Transfers	1,176,195	622,846	53%
Conditional Government Transfers	8,413,168	4,239,659	50%
Other Government Transfers	1,096,830	405,699	37%
Donor Funding	10,000	9,722	97%
<b>Total Revenues shares</b>	<b>11,423,389</b>	<b>5,589,254</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	152,175	88,270	86,440	58%	57%	98%
Internal Audit	35,609	15,485	10,485	43%	29%	68%
Administration	785,061	377,936	333,482	48%	42%	88%
Finance	725,809	314,015	265,527	43%	37%	85%
Statutory Bodies	231,211	81,432	76,426	35%	33%	94%
Production and Marketing	136,774	82,390	51,673	60%	38%	63%
Health	1,615,603	904,543	535,693	56%	33%	59%
Education	6,319,495	3,129,558	2,798,707	50%	44%	89%
Roads and Engineering	996,243	497,368	462,861	50%	46%	93%
Natural Resources	73,370	40,618	26,206	55%	36%	65%
Community Based Services	352,039	57,638	55,227	16%	16%	96%
<b>Grand Total</b>	<b>11,423,389</b>	<b>5,589,254</b>	<b>4,702,724</b>	<b>49%</b>	<b>41%</b>	<b>84%</b>
Wage	7,040,652	3,520,326	3,260,671	50%	46%	93%
Non-Wage Recurrent	3,109,915	1,375,444	1,292,746	44%	42%	94%
Domestic Devt	1,262,822	683,762	211,080	54%	17%	31%
Donor Devt	10,000	9,722	8,658	97%	87%	89%

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## Quarter2

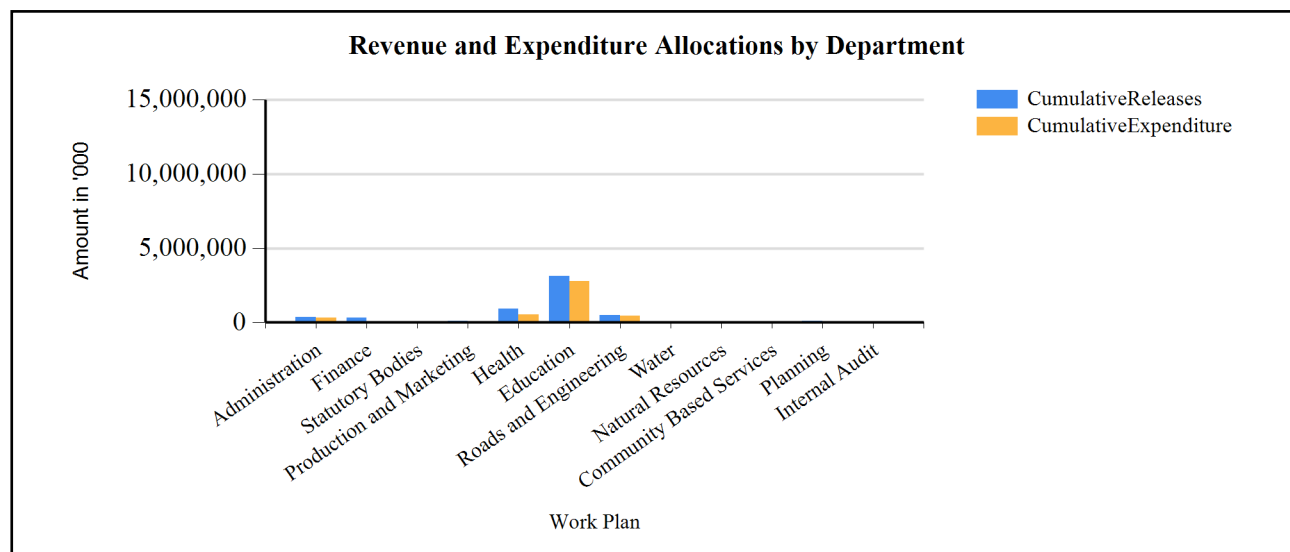
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In FY 2018/19 Sheema Municipal Council had an approved budget of 11,423,389,000/= but by 31st December 2018, it has cumulatively received Shs. 5,589,254,000/= indicating 49 percent performance. This under performance was due to lower receipts from Other Government Transfers worth Shs. 405,699,000/= against the cumulative budget of Shs. 548,415,000/=. By 31st December 2018, 49 percent of the budget was already received by the Municipal Council. Shs. 5,582,654,000/= has been cumulatively released to the departments indicating 49 percent. The departments were tasked to spend the funds as per guidelines.

By the end of December 2018, out of the cumulative releases to the departments of shs. 5,582,654,000/=. Shs. 4,702,724,000/= has been spent by the departments accounting for 41 percent performance. The performance in terms of the overall budget released to the departments was 49% and out of which 41% of the budget was spent which was in harmony with the 84% of the release spent.

Some departments had unspent balances by December 31st and this was as a result of delays in releasing the funds to the departments and delays in project of upgrading Kitojo HC11 to HCIII and they will be utilized in the next quarter. The other unspent balances was due to the much receipts of wage received to some departments for the quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>727,197</b>	<b>311,329</b>	<b>43 %</b>
Local Services Tax	60,000	47,398	79 %
Land Fees	15,000	3,778	25 %
Local Hotel Tax	6,000	1,560	26 %

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Application Fees	9,000	4,906	55 %
Business licenses	61,462	15,021	24 %
Liquor licenses	6,050	2,628	43 %
Rates – Produced assets – from other govt. units	9,420	0	0 %
Park Fees	175,073	32,200	18 %
Refuse collection charges/Public convenience	360	0	0 %
Advertisements/Bill Boards	3,000	3,770	126 %
Animal & Crop Husbandry related Levies	13,670	5,544	41 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,200	2,880	55 %
Registration of Businesses	1,356	3,910	288 %
Educational/Instruction related levies	20,000	20,691	103 %
Inspection Fees	35,000	25,666	73 %
Market /Gate Charges	265,865	114,089	43 %
Other Fees and Charges	40,741	27,289	67 %
<b>2a.Discretionary Government Transfers</b>	<b>1,176,195</b>	<b>622,846</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	377,736	188,868	50 %
Urban Unconditional Grant (Wage)	589,970	294,985	50 %
Urban Discretionary Development Equalization Grant	208,489	138,993	67 %
<b>2b.Conditional Government Transfers</b>	<b>8,413,168</b>	<b>4,239,659</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	6,450,682	3,225,341	50 %
Sector Conditional Grant (Non-Wage)	730,658	265,019	36 %
Sector Development Grant	800,310	533,540	67 %
Pension for Local Governments	94,659	47,330	50 %
Gratuity for Local Governments	336,859	168,430	50 %
<b>2c. Other Government Transfers</b>	<b>1,096,830</b>	<b>405,699</b>	<b>37 %</b>
Uganda Road Fund (URF)	842,807	386,485	46 %
Uganda Women Entrepreneurship Program(UWEP)	82,391	4,517	5 %
Youth Livelihood Programme (YLP)	171,631	6,713	4 %
<b>3. Donor Funding</b>	<b>10,000</b>	<b>9,722</b>	<b>97 %</b>
United Nations Children Fund (UNICEF)	10,000	9,722	97 %
<b>Total Revenues shares</b>	<b>11,423,389</b>	<b>5,589,254</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

In FY 2018/2019, Sheema Municipal Council had planned local revenue of Shs. 727,197,000/= but by the end of quarter two it had cumulatively collected Shs. 311,329,000/= against the planned indicating 43 percent performance. This under performance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and unfavorable weather conditions and reduction on park fees that was due to a directive from the president. However as Municipal Council we expect collections to increase in the next quarter financial year 2018/19.

In quarter two, Shs. 128,990,613/= was collected against the quarter plan of Shs. 181,799,250 indicating 71 percent performance. The underperformance was as a result of the reduction in park fees due to the directive from the president on fees regulation and unfavorable conditions of the business.

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**Cumulative Performance for Central Government Transfers**

In FY 2018/2019 Sheema Municipal Council had planned to receive Other Government Transfers of Shs. 1,096,830,000/= but by the end of quarter two, it had cumulatively received Shs. 405,699,000/= indicating 37 percent performance. The overall under performance was due to no receipt of funds for agricultural extension workers under production and less receipts from Uganda Road Fund under Works department and receipt of funds from UWEP and YLP that were less than those budgeted for in this quarter. In quarter two 2018/19 FY, Shs. 217,049,121/= was received as Other Government Transfers against the quarter budget of Shs. 274,207,500/= indicating 79.2 percent performance. This under performance was due to no receipt of funds for agricultural extension workers and less receipt of funds from Uganda Road Fund and receipt of funds from UWEP and YLP that were much lower than those budgeted for in this quarter.

**Cumulative Performance for Donor Funding**

In FY 2018/19, Sheema Municipal Council planned to receive Shs. 10,000,000/= as Donor funding from Marie Stopes but by the end of quarter two it had cumulatively received 9,722,000/= indicating 97% performance. This under performance resulted from receipt of funds worth Shs. 9,722,000/= meant for Kabwohe HC IV that were much lower than the budgeted Shs. 10,000,000/=for the whole financial year.

In quarter two 2018/19 FY, Shs. 4,192,494/= was received as donor funding from Marie Stopes against the quarter plan of Shs. 2,500,000/= indicating 167.7 percent performance. These funds were meant for Kabwohe HC IV.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	50,665	20,400	40 %	12,666	10,200	81 %
District Production Services	74,451	25,672	34 %	18,613	18,591	100 %
District Commercial Services	11,657	5,601	48 %	2,914	5,601	192 %
<b>Sub- Total</b>	<b>136,774</b>	<b>51,673</b>	<b>38 %</b>	<b>34,193</b>	<b>34,392</b>	<b>101 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	914,673	410,533	45 %	228,668	330,875	145 %
Municipal Services	81,570	52,328	64 %	20,393	20,849	102 %
<b>Sub- Total</b>	<b>996,243</b>	<b>462,861</b>	<b>46 %</b>	<b>249,061</b>	<b>351,724</b>	<b>141 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,819,236	1,551,882	41 %	954,809	771,452	81 %
Secondary Education	2,140,686	1,088,661	51 %	535,172	478,814	89 %
Skills Development	250,209	99,696	40 %	62,552	49,848	80 %
Education & Sports Management and Inspection	109,364	58,467	53 %	27,341	42,848	157 %
<b>Sub- Total</b>	<b>6,319,495</b>	<b>2,798,707</b>	<b>44 %</b>	<b>1,579,874</b>	<b>1,342,963</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,574,279	508,342	32 %	393,570	259,412	66 %
Health Management and Supervision	41,323	27,351	66 %	10,331	16,486	160 %
<b>Sub- Total</b>	<b>1,615,603</b>	<b>535,693</b>	<b>33 %</b>	<b>403,901</b>	<b>275,898</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	73,370	26,206	36 %	18,343	8,722	48 %
<b>Sub- Total</b>	<b>73,370</b>	<b>26,206</b>	<b>36 %</b>	<b>18,343</b>	<b>8,722</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	352,039	55,227	16 %	88,010	35,583	40 %
<b>Sub- Total</b>	<b>352,039</b>	<b>55,227</b>	<b>16 %</b>	<b>88,010</b>	<b>35,583</b>	<b>40 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	785,061	376,651	48 %	196,265	185,319	94 %
Local Statutory Bodies	231,211	81,186	35 %	59,618	54,631	92 %
Local Government Planning Services	152,175	86,440	57 %	38,044	44,697	117 %
<b>Sub- Total</b>	<b>1,168,447</b>	<b>544,277</b>	<b>47 %</b>	<b>293,927</b>	<b>284,647</b>	<b>97 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	725,809	288,027	40 %	181,452	142,148	78 %
Internal Audit Services	35,609	10,485	29 %	9,361	5,977	64 %
<b>Sub- Total</b>	<b>761,418</b>	<b>298,512</b>	<b>39 %</b>	<b>190,813</b>	<b>148,126</b>	<b>78 %</b>
<b>Grand Total</b>	<b>11,423,389</b>	<b>4,773,154</b>	<b>42 %</b>	<b>2,858,121</b>	<b>2,482,054</b>	<b>87 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>773,600</b>	<b>367,146</b>	<b>47%</b>	<b>193,400</b>	<b>170,340</b>	<b>88%</b>
Gratuity for Local Governments	336,859	168,430	50%	84,215	84,215	100%
Locally Raised Revenues	56,000	26,088	47%	14,000	12,138	87%
Multi-Sectoral Transfers to LLGs_Wage	115,120	57,560	50%	28,780	28,780	100%
Pension for Local Governments	94,659	47,330	50%	23,665	23,665	100%
Urban Unconditional Grant (Non-Wage)	16,502	13,795	84%	4,126	6,213	151%
Urban Unconditional Grant (Wage)	154,459	53,944	35%	38,615	15,329	40%
<b>Development Revenues</b>	<b>11,461</b>	<b>10,790</b>	<b>94%</b>	<b>2,865</b>	<b>10,790</b>	<b>377%</b>
Urban Discretionary Development Equalization Grant	11,461	10,790	94%	2,865	10,790	377%
<b>Total Revenues shares</b>	<b>785,061</b>	<b>377,936</b>	<b>48%</b>	<b>196,265</b>	<b>181,130</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	269,579	111,504	41%	67,395	44,109	65%
Non Wage	504,021	254,358	50%	126,005	130,420	104%
<b>Development Expenditure</b>						
Domestic Development	11,461	10,790	94%	2,865	10,790	377%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>785,061</b>	<b>376,651</b>	<b>48%</b>	<b>196,265</b>	<b>185,319</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,285</b>	<b>0%</b>			
Wage		0				
Non Wage		1,285				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>1,285</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In FY2018/19, the Administration Department prepared an approved budget of Shs. 785,061,000/= and planned to utilize Shs. 392,530,500/= in the cumulative two quarters, but instead realized a cumulative budget out turn of Shs. 377,936,000/= which accounts for 48 percent of the approved budget.

Out of the cumulative out turn of 377,936,000/=, Shs. 181,130,000/= was the quarter two out turn indicating performance of 92% of the planned quarter budget.

By the end of 31st December 2018, the administration department had cumulatively spent Shs. 376,651,000/= indicating 94 percent performance and shs. 1,285,000/= was still unspent.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 1,285,000/= was meant for the planned activities in quarter two such as induction of new staff but was postponed to the next quarter due to delay of funds to the department.

**Highlights of physical performance by end of the quarter**

Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 3 months, Supervision and Monitoring of Government Projects and Programmes, Staff performance evaluated both at Municipal headquarters and lower local governments, Fuel for office operation provided to enable smooth service delivery, Placement, Confirmation, promotion and retirement of staff done, Staff welfare provided at Municipal headquarters, Pay change forms and exception report prepared, Pay change forms prepared and submitted to MoPS, Pay roll quarterly verification at Division, Health Centres and Schools, Staff Performance appraisal coordinated, Airtime for office coordination procured, Coordination with lower local council done, Government programmes monitored and supervised, National holidays celebrated, Welfare of staff and visitors ensured, Office activities coordinated, Daily office coordinated, Coordination with stakeholders done both at municipal council and Divisions, Pay roll managed effectively, Travel to Kampala to process staff salaries done, Fuel for office operation provided, Maintenance of office computers, Public functions covered and information disseminated for public use, Staff trained in computer skills, Data time and air time provided, Consultation with other line ministries done



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>725,809</b>	<b>314,015</b>	<b>43%</b>	<b>181,452</b>	<b>146,401</b>	<b>81%</b>
Locally Raised Revenues	74,117	29,208	39%	18,529	18,068	98%
Multi-Sectoral Transfers to LLGs_NonWage	572,065	236,349	41%	143,016	109,061	76%
Urban Unconditional Grant (Non-Wage)	17,209	17,248	100%	4,302	3,667	85%
Urban Unconditional Grant (Wage)	62,418	31,210	50%	15,605	15,605	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>725,809</b>	<b>314,015</b>	<b>43%</b>	<b>181,452</b>	<b>146,401</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	62,418	31,209	50%	15,605	15,605	100%
Non Wage	663,391	256,818	39%	165,848	126,544	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>725,809</b>	<b>288,027</b>	<b>40%</b>	<b>181,452</b>	<b>142,148</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,988</b>	<b>8%</b>			
Wage		1				
Non Wage		25,987				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>25,988</b>	<b>8%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By 31st December 2018, the Finance department had cumulatively received Shs. 314,015,000/= against an approved budget of Shs. 725,809,000/= indicating 43 percent performance.

In quarter two the department had a planned budget of Shs. 181,452,000/= but was able to realize Shs. 146,401,000/= indicating a budget out turn of 81%. This under performance was due to a decrease in multi-sectoral transfers to LLGs-Non wage received by the department. By the end of quarter two, 8 percent of the received funds was not spent by the department.

By 31st December 2018, the Finance department still had Shs. 25,988,000/= on Bank account as per bank statement which was meant to cater part payment of the contractor of valuation of property rates and bank charges.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 25,988,00/= was meant for the payment of the contractor of valuation of property rates and bank charges.

**Highlights of physical performance by end of the quarter**

Accounting warrants have been created. Staff salaries have been paid, Quarterly financial reports were prepared submitted to MoFPED, Audit exit meeting was attended and audit queries were responded to, Workshops and seminars attended, Updated books of accounts and prepared bank reconciliation statement, Filling URA returns conducted, Started on field work on evaluation of property rates and coordination visits to the Centre have been made.

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### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>231,211</b>	<b>81,432</b>	<b>35%</b>	<b>57,803</b>	<b>42,161</b>	<b>73%</b>
Locally Raised Revenues	51,954	25,780	50%	12,988	10,000	77%
Urban Unconditional Grant (Non-Wage)	143,738	37,892	26%	35,934	23,281	65%
Urban Unconditional Grant (Wage)	35,520	17,760	50%	8,880	8,880	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>231,211</b>	<b>81,432</b>	<b>35%</b>	<b>57,803</b>	<b>42,161</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,520	17,760	50%	8,880	8,880	100%
Non Wage	195,691	63,426	32%	50,738	45,751	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>231,211</b>	<b>81,186</b>	<b>35%</b>	<b>59,618</b>	<b>54,631</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		246				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>246</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/19, Statutory bodies had an approved budget of Shs. 231,211,000/= but by the end of quarter two it had cumulatively received Shs. 81,432,000/= indicating 35% of the budget.

In quarter two, Shs. 42,161,000/= was received against the quarter budget of Shs. 57,803,000/= indicating 73 percent performance. The underperformance was due to less receipts realized from the Urban unconditional grant non-wage.

By the end of the quarter the Sector had spent Shs.81,186,000/= cumulatively indicating 35% performance of the annual approved budget, leaving a balance of Shs. 246,000/= meant for bank charges.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 246,000/= was meant for bank charges.

**Highlights of physical performance by end of the quarter**

Staff and political leaders salaries paid for three months, 2 Council Meetings held, District Service Commission held and vacancies filled, fuel for monitoring Municipal Projects provided, Procurement plan implemented, one Sectoral Committees for administration Finance and Planning Statutory bodies, Education and Health, CBS, Production and Marketing.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>110,993</b>	<b>65,202</b>	<b>59%</b>	<b>27,748</b>	<b>32,601</b>	<b>117%</b>
Locally Raised Revenues	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	57,827	28,914	50%	14,457	14,457	100%
Sector Conditional Grant (Wage)	31,777	15,889	50%	7,944	7,944	100%
Urban Unconditional Grant (Non-Wage)	1,000	0	0%	250	0	0%
Urban Unconditional Grant (Wage)	18,888	20,400	108%	4,722	10,200	216%
<b>Development Revenues</b>	<b>25,781</b>	<b>17,188</b>	<b>67%</b>	<b>6,445</b>	<b>8,594</b>	<b>133%</b>
Sector Development Grant	25,781	17,188	67%	6,445	8,594	133%
<b>Total Revenues shares</b>	<b>136,774</b>	<b>82,390</b>	<b>60%</b>	<b>34,193</b>	<b>41,195</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,665	20,400	40%	12,666	10,200	81%
Non Wage	60,327	28,873	48%	15,082	21,792	144%
<b>Development Expenditure</b>						
Domestic Development	25,781	2,400	9%	6,445	2,400	37%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,774</b>	<b>51,673</b>	<b>38%</b>	<b>34,193</b>	<b>34,392</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,929</b>	<b>24%</b>			
Wage		15,889				
Non Wage		41				
<b>Development Balances</b>		<b>14,788</b>	<b>86%</b>			
Domestic Development		14,788				
Donor Development		0				
<b>Total Unspent</b>		<b>30,717</b>	<b>37%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had an approved budget of Shs. 136,774,000/= but by the end of quarter two, it had cumulatively received Shs. 82,390,000/= indicating 60% performance. The under performance is attributed to no receipts from the local revenue and urban unconditional grant non-wage. Out of the planned quarter budget of Shs. 34,193,000, the department received Shs. 41,195,000/= indicating 120% performance.

By 31st December 2018, out of the cumulative release of Shs. 82,390,000/=-, the department had spent Shs. 51,673,000/= indicating 38% performance leaving the unspent balance of Shs. 30,717,000/= amounting to 37% performance.

**Reasons for unspent balances on the bank account**

Out of the unspent balance of Shs. 30,717,000/=-, Shs. 15,889,000/= was meant for the unutilized wage and Shs. 14,788,000/= was for procuring agricultural inputs that will be purchased in quarter three and Shs 41,000 was meant for bank charges.

**Highlights of physical performance by end of the quarter**

Agriculture extension workers paid salaries for 3 months and 3 months cumulatively, Inspection of existing coffee nurseries and agro-input dealers carried out in Municipality and distribution of inputs from NAADS / OWC, Three (3) groups were mobilized and assisted for registration within the Municipality, Arbitration in two SACCOs and 1 VSLA was done, One Sector planning meeting conducted at Municipal H/Qtrs for the sector staff, Agricultural inputs from OWC/NAADS - beans, maize and coffee seedlings were supplied to farmers within the Municipality, Coordination and Networking with MAAIF and NARO done. 2 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done, 2 Technical Consultations visits with the line Ministries on new technology done, Surveillance for pests and diseases in markets & farmers in all divisions done, Training of farmers on best management practices in all divisions done, 1 Trade Sensitization meeting with business community was organized and conducted in the CBD, 1 Data base for juakalis was updated and the one for MSMEs updated. Monitoring and supervision of livestock inputs done, 10 Cooperative Societies [Groups] supervised and in 4 Lower Local Governments and over 30 SACCO monthly performance reports submitted to MTIC, Baseline data collected on all model farmers and monitored by the production standing committee, Capacity building of town agents and CDOs done.

## Vote:796 Sheema Municipal Council

## Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,091,498</b>	<b>552,470</b>	<b>51%</b>	<b>272,874</b>	<b>278,613</b>	<b>102%</b>
Locally Raised Revenues	7,752	4,306	56%	1,938	2,970	153%
Sector Conditional Grant (Non-Wage)	53,746	26,873	50%	13,436	13,436	100%
Sector Conditional Grant (Wage)	1,014,628	507,314	50%	253,657	253,657	100%
Urban Unconditional Grant (Non-Wage)	15,372	13,978	91%	3,843	8,550	222%
<b>Development Revenues</b>	<b>524,105</b>	<b>352,073</b>	<b>67%</b>	<b>131,026</b>	<b>176,842</b>	<b>135%</b>
Donor Funding	10,000	9,722	97%	2,500	4,192	168%
Sector Development Grant	506,105	337,403	67%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	8,000	4,948	62%	2,000	3,948	197%
<b>Total Revenues shares</b>	<b>1,615,603</b>	<b>904,543</b>	<b>56%</b>	<b>403,901</b>	<b>455,455</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,014,628	475,788	47%	253,657	237,872	94%
Non Wage	76,870	38,497	50%	19,217	24,488	127%
<b>Development Expenditure</b>						
Domestic Development	514,105	12,750	2%	128,526	10,410	8%
Donor Development	10,000	8,658	87%	2,500	3,128	125%
<b>Total Expenditure</b>	<b>1,615,603</b>	<b>535,693</b>	<b>33%</b>	<b>403,901</b>	<b>275,898</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,186</b>	<b>7%</b>			
Wage		31,526				
Non Wage		6,659				
<b>Development Balances</b>		<b>330,665</b>	<b>94%</b>			
Domestic Development		329,600				
Donor Development		1,064				
<b>Total Unspent</b>		<b>368,850</b>	<b>41%</b>			

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# Vote:796 Sheema Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In Financial year 2018/2019, The Health sector planned and budgeted for shs. 1,615,603,000 /= as both recurrent expenditure and development expenditures. By end of the quarter two, Total amount spent was shs.535,693,000/= leading us to a budget performance of 33 percent.

In quarter two, shs.455,455,000/= was received against the planned budget of shs.403,901,000/= indicating 113 percent performance. The over performance was due to increase in Donor funding and Non wage received by the department. By the end of quarter two, the department had unspent balance of Shs. 368,850,000/= indicating 41% of the cumulative out turn.

### Reasons for unspent balances on the bank account

The unspent balance on the health account of Shs. 368,850,000/= was mostly as a result of Delayed procurement procedures at the Ministry of Health for Kitojo HCIII establishment. Hence delayed constructions and recruitment of the required staff at HCIII.

This will affect funds utilization by the end of this financial year 2018/19 and the un utilised wage of Shs. 31,526,000/=.

### Highlights of physical performance by end of the quarter

1. Evaluation and awarding of the best bidder for Kitojo HCIII Projects
2. Paying all the 74 Health workers and the 7 contract staffs (5 gang staff , 1 Askari & 1 cleaner) their monthly wages for all the 3 months
3. Daily collection and disposal of solid wastes and garbage from the central business district (CBD) of Kabwohe and Itendero divisions for the months of October, November and December 2018
4. Payment of Fuel for solid waste collection, transportation and supervision
5. Repair of the vehicle Reg. No UG.2176M for the Health office and Kitojo HCIII supervision
6. National submissions and consultations made



## Vote:796 Sheema Municipal Council

## Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,051,072</b>	<b>2,950,609</b>	<b>49%</b>	<b>1,512,768</b>	<b>1,379,285</b>	<b>91%</b>
Locally Raised Revenues	20,000	16,399	82%	5,000	7,520	150%
Sector Conditional Grant (Non-Wage)	601,860	200,620	33%	150,465	0	0%
Sector Conditional Grant (Wage)	5,404,276	2,702,138	50%	1,351,069	1,351,069	100%
Urban Unconditional Grant (Non-Wage)	1,215	11,607	955%	304	6,781	2232%
Urban Unconditional Grant (Wage)	23,720	11,860	50%	5,930	5,930	100%
<b>Development Revenues</b>	<b>268,424</b>	<b>178,949</b>	<b>67%</b>	<b>67,106</b>	<b>89,475</b>	<b>133%</b>
Sector Development Grant	268,424	178,949	67%	67,106	89,475	133%
<b>Total Revenues shares</b>	<b>6,319,495</b>	<b>3,129,558</b>	<b>50%</b>	<b>1,579,874</b>	<b>1,468,759</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,427,996	2,519,958	46%	1,356,999	1,259,979	93%
Non Wage	623,075	225,317	36%	155,769	31,652	20%
<b>Development Expenditure</b>						
Domestic Development	268,424	53,431	20%	67,106	51,331	76%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,319,495</b>	<b>2,798,707</b>	<b>44%</b>	<b>1,579,874</b>	<b>1,342,963</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>205,333</b>	<b>7%</b>			
Wage		194,040				
Non Wage		11,294				
<b>Development Balances</b>						
		<b>125,518</b>	<b>70%</b>			
Domestic Development		125,518				
Donor Development		0				
<b>Total Unspent</b>		<b>330,852</b>	<b>11%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/2019, Education department planned for an annual budget of Shs. 6,319,495,000/= for both Development and recurrent expenditure and planned to spend Shs. 1,579,874,000/= in quarter two but by the end of the quarter it had cumulatively received Shs.,3,129,558,000/= indicating 50% of the annual budget.

In quarter two shs.1,468,759,000/= was received against the planned budget of shs.1,579,874,000/= indicating 93 percent performance. The underperformance was due to no receipts for sector conditional grant non wage received by the department.

By the end of quarter two, out of the Shs. 1,468,759,000/= that was released to the department, Shs. 1,342,963,000/= was spent indicating 85 percent performance leaving the unspent balance of 11 percent amounting to Shs. 330,852,000/=.

The under performance was due to decrease in local revenues received by the department.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 194,040,000/= was for the un utilised wage for this quarter, Shs. 125,518,000/= was meant for the payment of the construction works that are on going and Shs. 11,294,000/= was meant for the planned activities that was no done due to delays of funds that will be done in the next quarter.

**Highlights of physical performance by end of the quarter**

Staff salaries for 3 months were paid, UPE and USE grants were remitted in all schools, Office furniture were procured and supplied, 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,Bank charges were paid, 2 Departmental meetings were held, Disciplinary action was taken on errant teachers and reports and submitted to the Rewards and Sanctions Committee and Fuel for daily operations were provided.

## Vote:796 Sheema Municipal Council

## Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>914,673</b>	<b>445,041</b>	<b>49%</b>	<b>228,668</b>	<b>248,130</b>	<b>109%</b>
Locally Raised Revenues	27,400	24,818	91%	6,850	24,018	351%
Other Transfers from Central Government	842,807	386,485	46%	210,702	203,003	96%
Urban Unconditional Grant (Non-Wage)	12,000	11,440	95%	3,000	9,960	332%
Urban Unconditional Grant (Wage)	32,466	22,298	69%	8,117	11,149	137%
<b>Development Revenues</b>	<b>81,570</b>	<b>52,328</b>	<b>64%</b>	<b>20,393</b>	<b>20,849</b>	<b>102%</b>
Urban Discretionary Development Equalization Grant	81,570	52,328	64%	20,393	20,849	102%
<b>Total Revenues shares</b>	<b>996,243</b>	<b>497,368</b>	<b>50%</b>	<b>249,061</b>	<b>268,979</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,466	22,298	69%	8,117	11,149	137%
Non Wage	882,207	388,235	44%	220,552	319,726	145%
<b>Development Expenditure</b>						
Domestic Development	81,570	52,328	64%	20,393	20,849	102%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>996,243</b>	<b>462,861</b>	<b>46%</b>	<b>249,061</b>	<b>351,724</b>	<b>141%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		34,508				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>34,508</b>	<b>7%</b>			

# Vote:796 Sheema Municipal Council

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By 31st December 2018, Roads and Engineering had cumulatively received Shs. 497,368,000/= against the approved budget of shs.996,243,000/= indicating 50 percent performance.

In quarter two, the department had a planned budget of Shs. 249,061,000/= but was able to realize Shs. 268,979,000/= indicating a budget out turn of 108%. This over performance was due to more receipts of funds from local revenue and non wage.

By the end of quarter two, the department cumulatively had spent 46% of the received funds leaving the unspent balance of Shs. 34,508,000/= which will be utilized in the next quarter.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 34,507,890 was received late from URF as funds for emergency to cater for roads that were not planned and washed away by rains during the course of the fiscal year

### Highlights of physical performance by end of the quarter

The sector was able to do the following roads; Katokye – Kikonko – Karera 4km, Kitojo – Mutojo – Bwinobwenkyende 8km, Nyamufumura – Kibutamo – Rushozi 6km, Karea Ti – Kishoroza 2.5km, Kishoroza – Karera T/C 1.6km, Nkorongo – Bashakara 2.2km, Town School – Nyamufumura 2.5km, Ryamuhunga – Nyakashambya 1.6km, Kibingo – Nyakashambya 1.2km, Mushanga – Kibutamo T/C 2km, Kibutamo T/C – Kahama 2.5km, Sun beach Coffee Factory 1.4km, Tamuzzade Road 0.8km, Mushanga – Kibingo 4km, Kanyamukondo – Kanyeigoro 7.5km, Kabwohe Cbd Roads 1.2km, Petrol City – Nyabishera 2.2km, Tree shade – Kitohwa 3.5km, Kagango – Rwengando 1.9km

Procured materials for culverts casting and cast 131m installed 25m of Armco culverts, installed 16m of concrete ring culverts

Pay the contractor for construction of Sheema Municipal Council Office block phase III,

Under maintenance of vehicles; we service the grader bought plant cutting devices and repair a double cabin pick up.

We carried out sensitization meetings where road passed, held DRC meeting, monitored and inspected roads, bank charges paid, staff salaries paid

We carried out sensitization meetings where road passed, held DRC meeting, monitored and inspected roads, bank charges paid, staff salaries paid

**Vote:796 Sheema Municipal Council****Quarter2****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:796 Sheema Municipal Council**

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**Quarter2**

## Vote:796 Sheema Municipal Council

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,370</b>	<b>32,618</b>	<b>50%</b>	<b>16,343</b>	<b>9,320</b>	<b>57%</b>
Locally Raised Revenues	18,162	4,818	27%	4,541	2,320	51%
Urban Unconditional Grant (Non-Wage)	23,100	14,600	63%	5,775	400	7%
Urban Unconditional Grant (Wage)	24,108	13,200	55%	6,027	6,600	110%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>4,000</b>	<b>200%</b>
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	4,000	200%
<b>Total Revenues shares</b>	<b>73,370</b>	<b>40,618</b>	<b>55%</b>	<b>18,343</b>	<b>13,320</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,108	0	0%	6,027	0	0%
Non Wage	41,262	18,206	44%	10,316	4,722	46%
<b>Development Expenditure</b>						
Domestic Development	8,000	8,000	100%	2,000	4,000	200%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,370</b>	<b>26,206</b>	<b>36%</b>	<b>18,343</b>	<b>8,722</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,412</b>	<b>44%</b>			
Wage		13,200				
Non Wage		1,212				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,412</b>	<b>35%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By 31st December, the sector had cumulatively received Shs 40,618,000/= of the budget of the approved budget shs.73,370,000/= indicating 55% performance.

In quarter two, the department had a planned budget of Shs. 18,343,000/= but was able to realize Shs. 13,320,000/= indicating a budget out turn of 73%.This under performance was due to decrease in receipts of funds realized from unconditional non wage.

By the end of quarter two, the department had unspent balance shs.14,412,000/= indicating 35 percent of the budget.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 14,412,000/=, Shs. 13,200,000/= was meant for the wage that department received for both quarter one and two and Shs. 1,212,000/= is part payment of the praid consult that is responsible for the preparation of the CBD Physical Development Plan of Kabwohe and bank charges.

**Highlights of physical performance by end of the quarter**

The department carried out Inspection of building sites by different intending developers which were scrutinized and recommended for approved, The department carried out engagements with environment committees and the communities on how best to restore and conserve the wetlands and the environment in totality, The department carried out sensitization of the Rushoroza community on physical planning matters and concerns, The department was able to attend orientation workshop for the Councillors, The inspection of land for land owners intending to survey and register them was done with production of location layouts, Paid travel inland and Safari Day allowances of the staff was paid as requested, Screened, appraised and audited projects on the viability and compliance with environmental requirements respectively, Paid fuel for aiding field inspections and activities, Communication expenses were also catered for and this made work easier and swift, Payment for Kabwohe physical development plan approval to the ministry of Lands, Housing and Urban Development was made.



## Vote:796 Sheema Municipal Council

## Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,016</b>	<b>46,408</b>	<b>47%</b>	<b>24,504</b>	<b>23,204</b>	<b>95%</b>
Locally Raised Revenues	4,700	1,000	21%	1,175	500	43%
Sector Conditional Grant (Non-Wage)	17,224	8,612	50%	4,306	4,306	100%
Urban Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Wage)	73,592	36,796	50%	18,398	18,398	100%
<b>Development Revenues</b>	<b>254,023</b>	<b>11,230</b>	<b>4%</b>	<b>63,506</b>	<b>6,061</b>	<b>10%</b>
Other Transfers from Central Government	254,023	11,230	4%	63,506	6,061	10%
<b>Total Revenues shares</b>	<b>352,039</b>	<b>57,638</b>	<b>16%</b>	<b>88,010</b>	<b>29,265</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,592	36,796	50%	18,398	18,398	100%
Non Wage	24,424	9,596	39%	6,106	8,604	141%
<b>Development Expenditure</b>						
Domestic Development	254,023	8,835	3%	63,505	8,580	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>352,039</b>	<b>55,227</b>	<b>16%</b>	<b>88,010</b>	<b>35,583</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16</b>	<b>0%</b>			
Wage		0				
Non Wage		16				
<b>Development Balances</b>						
		<b>2,395</b>	<b>21%</b>			
Domestic Development		2,395				
Donor Development		0				
<b>Total Unspent</b>		<b>2,411</b>	<b>4%</b>			

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# Vote:796 Sheema Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, Community Based Services has approved budget of shs.352, 039,000/= but by the end of quarter two, it had cumulatively received Shs. 57,638,000/= indicating 16% of the budget.

In quarter two, Shs. 29,265,000/= was received against the quarter budget of Shs. 88,010,000/= indicating 33 percent performance. The underperformance was due to decrease in other Government transfers of UWEP and YLP funds and less local revenue.

By the end of the quarter the Sector had spent Shs.55,227,000/= cumulatively indicating 15% performance of the annual approved budget and Shs. 35,583,000/= of the quarter budget indicating 40% of the quarter budget leaving a balance of Shs. 2,411,000/= meant for pending activities to be done in the third quarter.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,411,000/= was meant for the planned activities of quarter two such as sensitization of the community on gender related issues and operation of YLP and UWEP groups that was not done due to delays in the release of funds and they will be done in the next quarter.

### Highlights of physical performance by end of the quarter

Staff salaries were paid fully, Staff and councilors were trained on gender mainstreaming, The international day for older persons and international day for people with disabilities were facilitated and attended respectively, Submissions to the ministry made, all community development officers backstopped to monitor in communities different activities, Divisions supported with the planned funds and transfers made as planned this quarter, YLP and UWEP projects monitored and submission of reports to Ministry of Gender done, YLP and UWEP monitored, field and desk appraisal done and reports submitted to the line ministry.

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## Quarter2

## Planning

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,717</b>	<b>25,343</b>	<b>48%</b>	<b>13,179</b>	<b>14,873</b>	<b>113%</b>
Locally Raised Revenues	9,000	1,244	14%	2,250	734	33%
Urban Unconditional Grant (Non-Wage)	15,795	5,020	32%	3,949	4,600	116%
Urban Unconditional Grant (Wage)	27,922	19,079	68%	6,981	9,539	137%
<b>Development Revenues</b>	<b>99,458</b>	<b>62,928</b>	<b>63%</b>	<b>24,864</b>	<b>31,654</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	93,820	62,547	67%	23,455	31,273	133%
Urban Discretionary Development Equalization Grant	5,638	381	7%	1,409	381	27%
<b>Total Revenues shares</b>	<b>152,175</b>	<b>88,270</b>	<b>58%</b>	<b>38,044</b>	<b>46,528</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,922	19,079	68%	6,981	9,539	137%
Non Wage	24,795	4,814	19%	6,199	3,884	63%
<b>Development Expenditure</b>						
Domestic Development	99,458	62,547	63%	24,864	31,273	126%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,175</b>	<b>86,440</b>	<b>57%</b>	<b>38,044</b>	<b>44,697</b>	<b>117%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1,450				
<b>Development Balances</b>						
Domestic Development		381				
Donor Development		0				
<b>Total Unspent</b>		<b>1,831</b>	<b>2%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of 31st December, the sector had cumulatively received Shs. 88,270,000/= against the approved budget of Shs.152,175,000/= indicating 58 percent of the budget.

In quarter two, Shs. 46,528,000/= was received against the quarter budget of Shs. 38,044,000/= indicating 122 percent performance. The over performance was due to increase in the Urban unconditional grant wage and Multi- Sectoral transfers to LLGs in form of DDEG funds.

By the end of the quarter the Sector had spent Shs.86,440,000/= cumulatively indicating 57% performance of the annual approved budget, leaving a balance of Shs. 1,831,000/= meant for PAF monitoring for the 2nd Quarter that was not done and bank charges.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 1,831,000/= was meant for the PAF monitoring of the 2nd Quarter that was not done due to delay of the release of funds to the department and part of it was meant for bank charges.

**Highlights of physical performance by end of the quarter**

Municipal Statistical data collected for FY 2018/19 abstract preparation, Divisions staff trained on dissemination of population policies and other national planning guidelines, 4 LLGs trained on preparation of their Population Action Plan, Staff salaries paid monthly for 3 months through their bank accounts, Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters, 3 MTPC Meetings held and minutes prepared, Technical guidance provided to LLGs on participatory planning and Monitoring and Evaluation of government projects done.

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## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>35,609</b>	<b>15,485</b>	<b>43%</b>	<b>9,361</b>	<b>8,477</b>	<b>91%</b>
Locally Raised Revenues	6,851	2,220	32%	1,713	1,520	89%
Urban Unconditional Grant (Non-Wage)	7,000	2,386	34%	2,209	1,518	69%
Urban Unconditional Grant (Wage)	21,758	10,879	50%	5,439	5,439	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>35,609</b>	<b>15,485</b>	<b>43%</b>	<b>9,361</b>	<b>8,477</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,758	5,879	27%	5,439	2,939	54%
Non Wage	13,851	4,606	33%	3,921	3,038	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>35,609</b>	<b>10,485</b>	<b>29%</b>	<b>9,361</b>	<b>5,977</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,000				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,000</b>	<b>32%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/2019, Audit department had an approved budget of Shs. 35,609,000/= but by the end of quarter two, it had cumulatively received Shs. 15,485,000/= indicating 43 percent performance of the annual budget.

In quarter two, the department received Shs. 8,477,000/= out of the quarter plan of Shs. 9,361,000/= indicating 91 percent performance. Wage was Shs. 5,439,000/=, Urban unconditional grant non wage of Shs. 1,518,000/= and Local revenue of Shs. 1,520,000/=.

The department cumulatively spent 29% of the realized budget against the annual budget.

By the end of quarter two, the department had unspent balance of Shs. 5,000,000/= indicating 14% of the approved budget.

However, audit department shares account with the administration department.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs. 5,000,000/= was meant for the wage that was not utilized by the department.

**Highlights of physical performance by end of the quarter**

Out of the amount that was released I achieved the following;

- 1.Payment of staff salaries for the three months October to December 2018
- 2.Conducted audit in four divisions and 12 departments
- 3.Conducted audit exercise in ten primary schools and three secondary schools
- 4.Procured airtime for two months(October and November)
- 5.Attended orientation workshop with Councillors
- 6.Conducted special audit at Nganwa Junior Primary School
- 7.Attended LOGIAA annual general meeting
- 8.Started on second quarter audit process
- 9.Audited 10 Health centres
- 10.Submitted quarter one quarterly internal audit report

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## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<p>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months</p> <p>Supervision and Monitoring of Government Projects and Programmes.(Atleast 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries.</p> <p>Joint Action on Decentralisation (JARD) and recommendations implemented forexample enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment.</p> <p>Financial Management( ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring</p>	<p>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months.</p> <p>Supervision and Monitoring of Government Projects and Programmes.</p> <p>Staff performance evaluated both at Municipal head quarters and lower local governments. Fuel for office operation provided to enable smooth service delivery.</p>		<p>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months.</p> <p>Supervision and Monitoring of Government Projects and Programmes.</p> <p>Staff performance evaluated both at Municipal head quarters and lower local governments. Fuel for office operation provided to enable smooth service delivery.</p>	<p>Paying of Staff salaries at municipal Level through individual banks Accounts for 12 months.</p> <p>Supervision and Monitoring of Government Projects and Programs. Evaluating Staff performance both at Municipal headquarters and lower local governments. Providing Fuel for office operation to enable smooth service delivery</p>

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that Final Accounts reports are prepared and submitted and ensuring that Financial resources released to LG are absorbed.

Staff performance evaluated both at Municipal head quarters and lower local governments. Staff performance appraisal carried out Newly recruited staff oriented and inducted

Disciplinary action of LG staff carried out.  
Cross cutting issues addressed- HIV/AIDS initiatives and concerns addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns maintained.

Municipal Council Meetings  
Accomplished

Municipal council guided at the Municipal head quarters

Performance consultations made by the office of Chief Administrative officer in and out side the district

Security maintained with in the Municipality

National events celebrated both with in the municipal and at national level

Offices maintained at municipal head quarters.

Annual Performance Reports prepared and Submitted By July 25, 2017.

Coordination with Municipality



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## Quarter2

	stakeholders made.				
	Public accountability strengthened.				
	Purchase of office computer & laptop.				
	Small office equipments				
	Workshops and Seminars organised by centre & other agencies attended				
	Procurement of annual calenders				
	Procurement of 2 newspapers for 22days every month.				
	Fuel for office operation provided to enable smooth service delivery.				
211101	General Staff Salaries	154,459	53,944	35 %	15,329
212105	Pension for Local Governments	94,659	51,213	54 %	23,665
212107	Gratuity for Local Governments	336,859	160,735	48 %	84,215
221002	Workshops and Seminars	3,500	1,325	38 %	0
221003	Staff Training	320	0	0 %	0
221009	Welfare and Entertainment	2,500	2,412	96 %	0
221011	Printing, Stationery, Photocopying and Binding	2,200	1,215	55 %	500
221014	Bank Charges and other Bank related costs	1,000	473	47 %	287
222001	Telecommunications	3,600	1,200	33 %	750
227001	Travel inland	10,391	10,359	100 %	4,997
227004	Fuel, Lubricants and Oils	14,400	6,163	43 %	4,163
	Wage Rect:	154,459	53,944	35 %	15,329
	Non Wage Rect:	469,430	235,095	50 %	118,576
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	623,889	289,039	46 %	133,906
Reasons for over/under performance:	Under staffing Limited Office space Inadequate wage bill Lack of transport means to do monitoring and support supervision				

**Output : 138102 Human Resource Management Services**

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%age of LG establish posts filled	(60%) Staff appraised by each Departmental Head at municipal H/Qtrs Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters Records storage and retrieval.	(58%) Staff appraised by each Departmental Head at municipal H/Qtrs	(60%)Staff appraised by each Departmental Head at municipal H/Qtrs	(60%)Staff appraised by each Departmental Head at municipal H/Qtrs Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters Records storage and retrieval.
%age of staff appraised	(99%) 99 percent of staff appraised	(99%) 99 percent of staff appraised	(99%)99 percent of staff appraised	(96%)96 percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of the staff salaries paid by 28th of every months.	(100%) 100% of the staff salaries paid by 28th of every months.	(100%)100% of the staff salaries paid by 28th of every months.	(100%)100% of the staff salaries paid by 28th of every months.
Non Standard Outputs:	Staff appraised by each Departmental Head at municipal H/Qtrs Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters. Records storage and retrieval. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools. Payroll and Pay slips prepared and distributed at Government institutions	Staff welfare provided at Municipal headquarters. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools.	Recruitment, placement, confirmation, promotion, retirement, Staff welfare provided at Municipal head quarters. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools.	Staff welfare provided at Municipal headquarters. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools.
221011 Printing, Stationery, Photocopying and Binding	500	180	36 %	0
227001 Travel inland	3,000	3,810	127 %	3,030

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227004 Fuel, Lubricants and Oils	1,000	674	67 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,664	104 %	3,704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,664	104 %	3,704

Reasons for over/under performance: Under staffing  
Lack of transport means to do support supervision

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Staff Performance appraisal coordinated. Staff identity cards procured. Airtime for office coordination procured. Coordination with lower local council done. Bank charges paid monthly. Government programmes monitored and supervised	taff Performance appraisal coordinated. Airtime for office coordination procured. Coordination with lower local council done. Government programs monitored and supervised	Staff Performance appraisal coordinated. Staff identity cards procured. Airtime for office coordination procured. Coordination with lower local council done. Bank charges paid monthly. Government programmes monitored and supervised	Staff Performance appraisal coordinated. Staff identity cards procured. Airtime for office coordination procured. Coordination with lower local council done. Bank charges paid monthly. Government programs monitored and supervised
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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	480	0	0 %	0
227001 Travel inland	1,020	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Lack of Transport means to do monitoring and support supervision

**Output : 138105 Public Information Dissemination**

N/A

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Non Standard Outputs:		Public functions covered and information disseminated for public use. Staff trained in computer skills.	Public functions covered and information disseminated for public use. Staff trained in computer skills.	Public functions covered and information disseminated for public use. Staff trained in computer skills.	Public functions covered and information disseminated for public use. Staff trained in computer skills.
		Data time and air time provided. Internet connected within municipal offices	Data time and air time provided. Internet connected within municipal offices	Data time and air time provided. Internet connected within municipal offices	Data time and air time provided. Internet connected within municipal offices
221002	Workshops and Seminars	500	0	0 %	0
222003	Information and communications technology (ICT)	1,500	90	6 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	90	5 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	90	5 %	0
Reasons for over/under performance:		Lack of budget for the ICT office lack of transport means to do the support supervision			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions	National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions	National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions	National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions
221011	Printing, Stationery, Photocopying and Binding	600	420	70 %	420
222001	Telecommunications	1,000	90	9 %	50
227001	Travel inland	1,801	877	49 %	877
227004	Fuel, Lubricants and Oils	1,190	519	44 %	519
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,591	1,906	42 %	1,866
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,591	1,906	42 %	1,866
Reasons for over/under performance:		Inadequate budget for office support services			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:		Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.	Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.	Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.	Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.
222001	Telecommunications	1,000	480	48 %	240
227001	Travel inland	12,000	8,168	68 %	3,750
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	8,648	58 %	3,990
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	8,648	58 %	3,990
Reasons for over/under performance:		Under staffing inadequate wage bill lack of transport means to do support supervision			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50%) 50 % of staff trained in record management	() 50 % of staff trained in record management	(50%)50 % of staff trained in record management	()50 % of staff trained in record management
Non Standard Outputs:		Office activities coordinated at municipal headquarters. Mail collected and delivered to different destinations. Office equipment procured and maintained	Office activities coordinated at municipal headquarters. Mail collected and delivered to different destinations.	Office activities coordinated at municipal headquarters. Mail collected and delivered to different destinations. Office equipment procured and maintained	Office activities coordinated at municipal headquarters. Mail collected and delivered to different destinations.
221009	Welfare and Entertainment	812	765	94 %	660
221011	Printing, Stationery, Photocopying and Binding	660	518	78 %	388
221012	Small Office Equipment	568	556	98 %	300
227001	Travel inland	960	930	97 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,769	92 %	1,798
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,769	92 %	1,798
Reasons for over/under performance:		Lack of Internet at the municipal to carry out mail checking daily			
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	Maintenance of office computers Consultation with other line ministries done	Maintenance of office computers	Maintenance of office computers Consultation with other line ministries done	Maintenance of office computers
227001 Travel inland	2,000	1,186	59 %	486
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,186	40 %	486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,186	40 %	486
Reasons for over/under performance:	lack of budget for the ICT office Lack of transport means to carry out consultations from line ministries Lack of internet at the municipal to carry out daily updates on social media			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) N/A	()	()	()
Non Standard Outputs:	Orientation of Political leaders	Induction and Orientation of Political leaders	Orientation of Political leaders	Induction and Orientation of Political leaders
312101 Non-Residential Buildings	5,000	4,999	100 %	4,999
312203 Furniture & Fixtures	6,461	5,791	90 %	5,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,461	10,790	94 %	10,790
Donor Dev:	0	0	0 %	0
Total:	11,461	10,790	94 %	10,790
Reasons for over/under performance:	Inadequate budget for the administrative capital			
Total For Administration : Wage Rect:	154,459	53,944	35 %	15,329
Non-Wage Reccurent:	504,021	254,358	50 %	130,420
GoU Dev:	11,461	10,790	94 %	10,790
Donor Dev:	0	0	0 %	0
Grand Total:	669,941	319,092	47.6 %	156,539

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-30) warrants from MOFPED obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised.	(6) Warrants for the 3rd quarter from the MoFPED obtained. Workshops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid for six months. Coordination visits to the centre and collection of quarterly release certificates done. Monitoring and supervision of lower staff in divisions for three months done. Vehicle maintained on quarterly basis. UPE and USE schools in LLGs monitored and supervised. Welfare for support staff provided on monthly basis.		(2018-12-30)Warrants for 2nd quarter from MOFPED obtained. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid for three months. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions for three months. Vehicle maintained on quarterly basis UPE and USE schools LLGs monitored and supervised. Welfare for support staff provided on monthly basis.	(2018-12-31)Warrants for the 3rd quarter from the MoFPED obtained. Workshops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid for three months. Coordination visits to the centre and collection of quarterly release certificates done. Monitoring and supervision of lower staff in divisions for three months done. Vehicle maintained on quarterly basis. UPE and USE schools in LLGs monitored and supervised. Welfare for support staff provided on monthly basis.
Non Standard Outputs:	Fuel paid monthly to facilitate coordination of sector activities. Airtime facilitation paid to staff monthly to coordinate sector activities. Vehicles maintained and mileage paid monthly. Welfare for support staff provided monthly. Transport allowance provided to staff monthly.	Fuel and airtime paid monthly to facilitate coordination of sector activities. Vehicles maintained and mileage paid monthly. Welfare for support staff provided monthly.		Fuel and airtime paid monthly to facilitate coordination of sector activities. Vehicles maintained and mileage paid monthly. Welfare for support staff provided monthly.	Fuel and airtime paid monthly to facilitate coordination of sector activities. Vehicles maintained and mileage paid monthly. Welfare for support staff provided monthly.
211101 General Staff Salaries	62,418	31,209	50 %		15,605
221008 Computer supplies and Information Technology (IT)	840	262	31 %		262
221009 Welfare and Entertainment	3,500	1,155	33 %		870
221014 Bank Charges and other Bank related costs	1,000	411	41 %		250

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222001 Telecommunications	1,500	640	43 %	640
222003 Information and communications technology (ICT)	160	0	0 %	0
227001 Travel inland	5,000	4,654	93 %	3,454
227004 Fuel, Lubricants and Oils	6,000	3,050	51 %	1,850
228002 Maintenance - Vehicles	3,400	1,368	40 %	1,368
Wage Rect:	62,418	31,209	50 %	15,605
Non Wage Rect:	21,400	11,540	54 %	8,694
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,818	42,749	51 %	24,299

Reasons for over/under performance: Inadequate funding that hinders the implementation of some planned activities.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(60000000) Local revenue collected in all 4 Divisions Mobilizing donor funds Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized. Revenue collection books Procured. Welfare provided to support staff	() 47,397,500 has been realized sofa.	()	()19,008,000 has been collected from local service tax in the 2nd quarter.
Value of Hotel Tax Collected	(6000000) 6,000,000/= Hotel Tax collected	() 1,560,000 has been realized sofa.	()	()450,000 has been collected from hotel tax in this quarter.
Value of Other Local Revenue Collections	(628280000) Across the Municipality. Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers & Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration	()	()	()



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Non Standard Outputs:		Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers & Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration&nbsp;			
225001	Consultancy Services- Short term	57,926	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,926	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	57,926	0	0 %	0

Reasons for over/under performance: Inadequate man power to assist in revenue collection.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-05-30) Budget conference held at municipal headquarters. Budget desk meetings held Budget planning meetings held at ward level Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated Annual Budget, Annual workplan prepared and Revenue Enhancement Plan Printed and Binded and presented to the Council for Discussion and for approval.	(5) Budget desk meetings held. Budget planning meetings held at ward level. Budget estimates prepared and distributed to departments. Municipal annual planning and budgeting effectively coordinated.	()	()Budget desk meetings held. Budget planning meetings held at ward level. Budget estimates prepared and distributed to departments. Municipal annual planning and budgeting effectively coordinated.
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-30) Preparing of Annual Budget, Annual workplan,minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.	(2) Sets of Minutes for the budget desk prepared.	()	(2)Minutes for the budget desk prepared.

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Non Standard Outputs:	Budget desk meetings held budget performance reports produced			
221009 Welfare and Entertainment	1,800	1,800	100 %	1,800
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	3,000	2,990	100 %	2,990
227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,100	4,990	98 %	4,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,100	4,990	98 %	4,990

Reasons for over/under performance: Inadequate funding for the department undermines its performance.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Consultations with OAG made Books of accounts closed at Division level. Board of Survey report produced. Audit queries responses prepared and audit exit meetings attended Books of accounts updated. Accountabilities for funds advanced made. Data compiled for preparation of final accounts.	Monthly URA returns have been made. Quarter two financial report is being worked on to be submitted in January.	Financial reports submitted quarterly. Monthly tax returns filed with URA Monthly bank reconciliation statement prepared. Audit queries responses prepared	Monthly URA returns have been made. Quarter two financial report is being worked on to be submitted in January.
227001 Travel inland	2,000	1,426	71 %	1,426
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,426	57 %	1,426
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,426	57 %	1,426

Reasons for over/under performance: Under staffing in the department and low funds to the department affect its performance.

**Output : 148105 LG Accounting Services**

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## Quarter2

Date for submitting annual LG final accounts to Auditor General	(2018-07-28) Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	( ) Quarterly financial reports produced. Data compiled for preparation of half year accounts. Books of accounts have been updated. Bank reconciliation statements have been prepared.	(2019-01-30)Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	( )Books of accounts have been updated. Bank reconciliation statements have been prepared.
Non Standard Outputs:	VAT,WHT and PAYE returns filed monthly.	Quarterly financial reports produced. Data compiled for preparation of half year accounts. Books of accounts have been updated. Bank reconciliation statements have been prepared.	Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	Quarterly financial reports produced. Data compiled for preparation of half year accounts. Books of accounts have been updated. Bank reconciliation statements have been prepared.
221011 Printing, Stationery, Photocopying and Binding	500	395	79 %	375
227001 Travel inland	2,000	820	41 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,215	49 %	1,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,215	49 %	1,075
Reasons for over/under performance:	Inadequate funding for the department and under staffing in the department largely hinders its performance.			
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Primary and secondary schools mentored in financial management government projects monitored DDEG funded projects monitored	Government projects monitored. Financial management skill provided to both primary and secondary.	Primary and secondary schools mentored in financial management government projects monitored	Government projects monitored. Financial management skill provided to both primary and secondary.
227001 Travel inland	1,500	1,298	87 %	1,298
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,298	68 %	1,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	1,298	68 %	1,298
Reasons for over/under performance:	Inadequate funding and lack of transport means by the department hinders its delivery of the planned activities.			
Total For Finance : Wage Rect:	62,418	31,209	50 %	15,605
Non-Wage Reccurent:	91,326	20,469	22 %	17,483

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>153,744</i>	<i>51,678</i>	<i>33.6 %</i>	<i>33,088</i>

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff remunerated Political Leaders Emoluments from Central Government paid District Council Meetings Managed Business Committee Meetings held	4 council meetings held one work shop attended Salaries for political leaders paid for three months		Staff remunerated Political Leaders Emoluments from Central Government paid .District Council Meetings Managed Business Committee Meetings held	2 council meetings held one work shop attended Salaries for political leaders paid for three months
211101 General Staff Salaries	25,936	17,760	68 %		8,880
213004 Gratuity Expenses	122,805	18,800	15 %		18,800
221002 Workshops and Seminars	2,000	1,830	92 %		1,160
221009 Welfare and Entertainment	4,000	3,691	92 %		797
221011 Printing, Stationery, Photocopying and Binding	300	282	94 %		182
221014 Bank Charges and other Bank related costs	1,000	509	51 %		288
222001 Telecommunications	2,280	570	25 %		440
227001 Travel inland	11,700	9,166	78 %		4,133
227004 Fuel, Lubricants and Oils	1,600	1,206	75 %		956
282101 Donations	1,000	0	0 %		0
Wage Rect:	25,936	17,760	68 %		8,880
Non Wage Rect:	146,685	36,054	25 %		26,756
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	172,621	53,814	31 %		35,636
Reasons for over/under performance:	Allocation of funds for Councillors allowances not enough since elections for the Municipality took place after budgeting for Financial Year 2018/2019				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Procurement Plan and Disposal requirements planned Procurement and Disposal activities coordinated and initiated Procurement and Disposal Records maintained Computers and printer Purchased Contracts Committee Meetings Held Public tender adverts published Evaluation team held Contract Management and supervision held Bidding documents prepared Procurement principals followed and implemented	2 quarterly report prepared and submitted to the Authorities Contracts Committee held to award Contracts Procurement plan submitted	Procurement & Disposal requirements planned Procurement and Disposal activities coordinated Procurement and Disposal Records maintained Contracts Committee Meetings Held	1 quarterly report prepared and submitted to the Authorities Contracts Committee held to award Contracts Procurement plan submitted
211101 General Staff Salaries	9,584	0	0 %	0
221001 Advertising and Public Relations	3,600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,540	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	960	250	26 %	250
227001 Travel inland	6,520	2,611	40 %	2,491
Wage Rect:	9,584	0	0 %	0
Non Wage Rect:	13,720	2,861	21 %	2,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,304	2,861	12 %	2,741
Reasons for over/under performance:	Allocation of funds is not enough for day today procurement activities Lack of wage to fill the gaps in the Unit			

**Output : 138203 LG staff recruitment services**

N/A

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## Quarter2

Non Standard Outputs:	50 Vacant posts advertised and filled at Municipal and at Division level.	18 Vacant posts for deputy head teachers filled	10 Vacant posts advertised and filled at Municipal and at Division level.	9 Vacant posts for deputy head teachers filled
	16 DSC Meetings held at Municipality H/Qtrs	welfare provided at district level Fuel provided	16 DSC Meetings held at Municipality H/Qtrs	welfare provided at district level Fuel provided
	Staff welfare provided at district level.		Staff welfare provided at district level.	
	10 Consultations and submissions to public sevice commission done.		10 Consultations and submissions to public sevice commission done.	
	Fuel for office operation procured.		Fuel for office operation procured.	
	400 Confirmations Study leaves,retirement and disciplinary cases handled		400 Confirmations Study leaves,retirement and disciplinary cases handled	
	Office equipments maintained		Office equipments maintained	
	periodical reports prepared and submitted to MoLG, Public service and other government agencies.		periodical reports prepared and submitted to MoLG, Public service and other government agencies.	
211103 Allowances	1,000	1,120	112 %	560
227001 Travel inland	1,409	1,166	83 %	522
227004 Fuel, Lubricants and Oils	705	600	85 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,114	2,886	93 %	1,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,114	2,886	93 %	1,682
Reasons for over/under performance:	Wage bill is not enough to fill the vacancies			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(112) 112 land applications received.	() 12 land applications submitted for surveying	(28)28 land applications received.	()12 land applications submitted for surveying
No. of Land board meetings	(4) At Municipal headquarters	() Land board meetings takes place at District Level	(1)At Municipal headquarters	()Land board meetings takes place at District Level

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Non Standard Outputs:	Identification and surveying of government lands.	20 land application received for surveying	Identification and surveying of government lands.	12 land application received for surveying
	Titles for government land processed	2 Titles for government land processed	Titles for government land processed	2 Titles for government land processed
	Quarterly and Annual reports prepared at Municipal H/Qtrs		Quarterly and Annual reports prepared at Municipal H/Qtrs	
221009 Welfare and Entertainment	678	678	100 %	678
227001 Travel inland	1,200	1,196	100 %	1,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,878	1,874	100 %	1,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,878	1,874	100 %	1,874
Reasons for over/under performance:	Lack of Land board Committee to discus land issues at Municipal issues			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Municipal Headquarters	( ) Postponed to the next quarter.	(1)Municipal Headquarters	( )Postponed to the next quarter.
No. of LG PAC reports discussed by Council	(4) Municipal Headquarters	( ) To be done quarter three.	(1)Municipal Headquarters	( )To be done in the next quarter.
Non Standard Outputs:	Tender awards examined by PAC Committee at Municipal H/Qtrs	Not yet examined by PAC.	Tender awards examined by PAC Committee at Municipal H/Qtrs	Not yet examined by PAC.
	Municipal Internal Audit reports ,4 Division Internal Audit reports examined by PAC at Municipal H/Qtrs		Municipal Internal Audit reports ,4 Division Internal Audit reports examined by PAC at Municipal H/Qtrs	
	Corruption cases handled by PAC at Municipal H/Qtrs		Corruption cases handled by PAC at Municipal H/Qtrs	
	Approved Budget estimates examined by PAC at Municipal H/Qtrs.		Approved Budget estimates examined by PAC at Municipal H/Qtrs.	
	Audit Queries presented to PPAC.( from Auditor Generals Office) and Examined.		Audit Queries presented to PPAC.( from Auditor Ge	
221011 Printing, Stationery, Photocopying and Binding	271	0	0 %	0



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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,271	0	0 %	0

Reasons for over/under performance: PAC not fully constituted was the biggest challenge that has resulted failure to review the audit reports.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	() Municipal projects monitored Reports provided	()	()Fuel for monitoring projects for Municipal Council provided
Non Standard Outputs:	Municipal Projects Monitered	Fuel for monitoring projects for Municipal Council provided	Fuel for monitoring projects for Municipal Council provided
227004 Fuel, Lubricants and Oils	10,750	7,500	70 %4,800
Wage Rect:	0	0	0 %0
Non Wage Rect:	10,750	7,500	70 %4,800
Gou Dev:	0	0	0 %0
Donor Dev:	0	0	0 %0
Total:	10,750	7,500	70 %4,800

Reasons for over/under performance: Fuel for monitoring Municipal projects is not enough to carry out at least twice in a quarter  
Vehicles for monitoring not enough

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Standing Committees meetings for Works, Education and Health , Finance , Planning, Management and Statutory bodies held and Minutes recorded Business Committees meetings held, and minutes recorded Stationery provided Welfare provided	One Sectoral Committees meeting Allowances provided Welfare provided	Standing Committees held at Municipal Headquarters	One Sectoral Committees meeting Allowances provided Welfare provided
211103 Allowances	10,800	5,906	55 %	3,025
221009 Welfare and Entertainment	4,000	998	25 %	998
221011 Printing, Stationery, Photocopying and Binding	794	267	34 %	0

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227001 Travel inland	1,680	320	19 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,274	7,491	43 %	4,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,274	7,491	43 %	4,343
Reasons for over/under performance: Inadequate funding to the department that leads to low allowances to committee members.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>35,520</i>	<i>17,760</i>	<i>50 %</i>	<i>8,880</i>
<i>Non-Wage Reccurent:</i>	<i>195,691</i>	<i>58,666</i>	<i>30 %</i>	<i>42,195</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>231,211</i>	<i>76,426</i>	<i>33.1 %</i>	<i>51,075</i>

**Vote:796 Sheema Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of Staff Salaries for 12 months	Staff salaries paid for 6 months		Payment of Staff Salaries for 3 months	Payment of 2 Staff Salaries for 3 months
211101 General Staff Salaries	50,665	20,400	40 %		10,200
Wage Rect:	50,665	20,400	40 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,665	20,400	40 %		10,200
Reasons for over/under performance: None.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Fisheries institutions capacity developed	40 fish ponds assessed and 40 farmers trained.		Fish ponds assessed and farmers trained	Fish ponds assessment and farmers training in all Divisions
227001 Travel inland	192	192	100 %		192
227004 Fuel, Lubricants and Oils	304	286	94 %		286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	496	478	96 %		478
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	496	478	96 %		478
Reasons for over/under performance: Limited resources to reach all the fish farmers					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

**Vote:796 Sheema Municipal Council****Quarter2**

Non Standard Outputs:	Coordination with line ministries done	2 Surveillances done in 4 divisions.	Coordination with line ministries and crop quality assurance done, Nursery beds updated and farmers trained	Coordinating with line ministries and crop quality assurance.
	Crop quality assurance done	2 Coordinations done with the line ministry - MAAIF		Assessment of the Nursery beds.
	Coffee mother garden established			Training of model farmers trained
	Demo garden at HQs maintained	02 inspections of the nursery beds done.		
	Nursery beds inspected	23 model farmers assessed and trained.		
227001 Travel inland	2,965	250	8 %	250
227004 Fuel, Lubricants and Oils	252	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	3,217	8 %	250
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	3,217	8 %	250

Reasons for over/under performance: Under staffing in the department

**Output : 018209 Support to DATICs**

N/A

Non Standard Outputs:	Farmers trained in the best agronomic practices and technologies	30 farmers trainings carried out	Farmers trained	Farmers training
	Surveillance of outbreaks of pests and diseases done	10 surveillance visits for crop & livestock done in all divisions.	Surveillance of outbreaks of pests and diseases done	Surveillance of outbreaks of pests and diseases
	Nursery beds inspected	15 nursery beds inspected.	Nursery beds inspected	Nursery beds inspection
		2 monitorings to the inputs distributed to farmers		Follow up of OWC/NAADS inputs
221011 Printing, Stationery, Photocopying and Binding	41	0	0 %	0
227001 Travel inland	362	360	99 %	360
227004 Fuel, Lubricants and Oils	305	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	708	51 %	360
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	708	51 %	360

Reasons for over/under performance: Limited resources to cover a wider scope.

**Output : 018211 Livestock Health and Marketing**

N/A

**Vote:796 Sheema Municipal Council****Quarter2**

Non Standard Outputs:	5000 cattle and 1000 pets vaccinated. Meat at 5 slaughter slabs inspected 2 Male goats procured for breed improvement. A.I Kit and equipments procured	Meat at 5 slaughter slabs inspected. 900 pets and 159 cows vaccinated. Artificial insemination kit and equipment procured.	1000 cattle and 250 pets vaccinated. Meat at 5 slaughter slabs inspected 1 Male goats procured for breed improvement. Artificial Insemination Kit and equipment procured	Meat at 5 slaughter slabs inspected. 900 pets and 159 cows vaccinated. Artificial insemination kit and equipment procured.
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	168	152	90 %	152
227004 Fuel, Lubricants and Oils	2,025	2,000	99 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,243	2,152	96 %	2,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,243	2,152	96 %	2,152

Reasons for over/under performance: Inadequate funding to the department for it to implement the planned activities.

**Output : 018212 District Production Management Services**

N/A

## Vote:796 Sheema Municipal Council

## Quarter2

Non Standard Outputs:	Staff Emoluments effected Office equipments, air/data time, antivirus, catridge, laptop, flip chart stand and news papers procured. Staff welfare maintained Motorcycles serviced Coordination Of Production Departments, Programs & Stakeholders Done Sector projects and activities supervised & farmers trained Agricultural supplies provided Agriculture inputs and services provided to farmers under Operation Wealth Creation. Farmers / groups trained in the best technologies / mgt practices in crop, livestock, apiary, silk & agribusiness. Farmers tours exchange visits / field days & national workshops / ceremonies to kampala, jinja farmers trade show, other places outside the council. monitoring of sector projects and activities done. workshops & courses organised by maaif, naro & others institutions attended. Farmers & service providers registered in all cells, commodity value chains promoted.	1 Farmers' tours exchange visit / field day in Mbarara done.  3 Monitorings of sector projects and activities done. 2 workshops attended. 1 Farmers' & service providers' data base updated. 2 Commodity value chains. Small office equipments procured. Sector's activities coordinated for 3 months. 1 motorcycle repaired 1 Sector's planning meeting held. Airtime procured for 3 months. 2 demos mantained at the HQs. Bank charges paid for 3 months	Farmers tours exchange visits / field days & national workshops / ceremonies to kampala, jinja farmers trade show, other places outside the council. monitoring of sector projects and activities done. workshops & courses organised by maaif, naro & others institutions attended. Farmers & service providers registered in all cells, commodity value chains promoted.	Farmers tours exchange visits / field days & national workshops / ceremonies.  Monitoring of sector projects and activities.  Attending workshops & courses organised by line ministries & agencies.  Updating of Farmers & service providers data base.  Promotion of Commodity value chains. Maitenance of demos at HQs. Airtime procurement. Procurement of office equipments. Coordination of the Sector's activities Maintenance / repair of vehicles Sector's planning meetings. Bank charges payment
221002 Workshops and Seminars	7,397	3,200	43 %	2,000
221007 Books, Periodicals & Newspapers	1,440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	322	16 %	322
221009 Welfare and Entertainment	1,200	1,200	100 %	390
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,400	730	52 %	730
222001 Telecommunications	1,200	560	47 %	560

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227001 Travel inland	14,516	7,269	50 %	4,197
227004 Fuel, Lubricants and Oils	8,853	5,200	59 %	3,200
228002 Maintenance - Vehicles	2,000	1,552	78 %	1,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,006	20,032	48 %	12,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,006	20,032	48 %	12,951

Reasons for over/under performance: Under staffing

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	One laptop, projector, Demo inputs and kits and A.I Kit procured.	Not done		Not done
312104 Other Structures	20,781	2,400	12 %	2,400
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	2,400	9 %	2,400
Donor Dev:	0	0	0 %	0
Total:	25,781	2,400	9 %	2,400

Reasons for over/under performance: Inadequate funding for the department.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) 2 awareness radio shows done	( ) 4 Community Radio awareness campaigns to business community	(1)1 awareness radio shows done	(2)2 Community Radio awareness campaigns on WHT to farmers done.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Business meetings held at the HQs	(2) 2 Business meetings held in the CBD	(1)Business meetings held at the HQs	(1)1 Business meeting held in the CBD
Non Standard Outputs:	Awareness radio shows done Business meetings held at HQs	2 Awareness radio shows and 2 Business meetings in the CBD done	Awareness radio shows done and Business meetings held at HQs	Awareness radio shows and Business meetings in the CBD
227001 Travel inland	1,289	1,196	93 %	1,196

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227004 Fuel, Lubricants and Oils	362	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,651	1,196	72 %	1,196
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,651	1,196	72 %	1,196

Reasons for over/under performance: Under staffing and limited resources

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(1) Enterprises mobilized and registered.	(52) 52 business enterprises mobilized 4 community radio awareness done.	(1)Enterprises mobilized and registered.	(50)Over 50 business Enterprises mobilized for registration.
No of businesses assisted in business registration process	(2) 2 businesses assisted in registration	() Over 52 business Enterprises assisted in registration.	(1)businesses assisted in registration	()Over 50 business Enterprises assisted in registration.
No. of enterprises linked to UNBS for product quality and standards	(5) Business enterprises linked to UNBS for certification	(2) 2 Business enterprises linked to UNBS for certification.	(2)Business enterprises linked to UNBS for certification	(2)2 Business enterprises linked to UNBS for certification.
Non Standard Outputs:	2 MSMEs helped in registration Over 50 agro processors trained	Over 50 MSMEs linked to URSB.  Database for juakalis in the municipal council updated.	1 MSMEs helped in registration and Over 50 agro processors trained	Linkage of Over 50 MSMEs to URSB.  Updating the Database for all juakalis in the municipal council.

222001 Telecommunications	50	30	60 %	30
227001 Travel inland	549	402	73 %	402
227004 Fuel, Lubricants and Oils	350	208	59 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	949	640	67 %	640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	949	640	67 %	640

Reasons for over/under performance: Limited resources

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(15) 15 Cooperatives supervised within the Municipal council	(13) 13 Cooperatives supervised within the Municipal council	(4)4Cooperatives supervised within the Municipal council	(10)10 Cooperatives supervised within the Municipal council.
No. of cooperative groups mobilised for registration	(10) Groups mobilized for registration	(4) 7 Groups mobilized for registration	(3)Groups mobilized for registration	(4)4 Groups mobilized for registration
No. of cooperatives assisted in registration	(8) Cooperative societies assisted in registration	()	(2)Cooperative societies assisted in registration	()



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Non Standard Outputs:	10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments. 24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs 8 new Cooperative Societies /Groups formed and trained within Municipal H/Qtrs	Over 30 monthly performance reports collected from the SACCOs & submitted to the line ministry. 3 arbitration meetings to 2 SACCOs and 1 VSLA.	4 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments. 24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs, 2 new Cooperative Societies /Groups formed and trained within Municipal H/Qtrs	Collection of over 30 monthly performance reports from the SACCOs Carrying out arbitration to SACCOs and VSLAs
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,427	1,339	94 %	1,339
227004 Fuel, Lubricants and Oils	1,000	876	88 %	876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,527	2,215	88 %	2,215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,527	2,215	88 %	2,215
Reasons for over/under performance: Inadequate funding and under staffing of the department affected the implementation of the planned activities.				
<b>Output : 018305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremsed in district development plans	(2) Tourism potential areas identified / updated Tourism potential magazines / fliers produced.	( ) 01 database for tourism / investment potentials updated. 01 tourism Information center at the HQs being established.	(2)Tourism potential areas identified / updated Tourism potential magazines / fliers produced.	(1)01 database for tourism / investment potentials updated. 01 tourism Information center at the HQs being established.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Leisure and hospitality place updated	(1) 1 database of hospitality and leisure facilities updated.	(2)Leisure and hospitality place updated	(1)1 database of hospitality and leisure facilities updated.
Non Standard Outputs:	Tourism potential areas identified / updated Leisure and hospitality place updated	01 database for MSMEs and tourism / investment potentials. 01 tourism Information center at the HQs being established.	Tourism potential areas identified / updated	Updating the database for MSMEs and tourism / investment potentials. Establishment of a tourism Information center at the HQs.
221011 Printing, Stationery, Photocopying and Binding	2,000	650	33 %	650
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	650	25 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	650	25 %	650

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited resources and under staffing				
Output : 018306 Industrial Development Services					
No. of value addition facilities in the district	(15) 15 groups trained in value addition and quality assurance	(5) 5 agro processors monitored for quality assurance and sanitation		(1)4 groups trained in value addition and quality assurance	(2)2 agro processors monitored for quality assurance and sanitation
Non Standard Outputs:	15 Groups trained in value addition, quality control and group dynamics Market information collected and disseminated	Market information collected and disseminated in 5 markets		Groups trained in value addition, quality control and group dynamics, Market information collected and disseminated	Collection of information on agricultural prices in the major markets
221011 Printing, Stationery, Photocopying and Binding	306	0	0 %		0
227001 Travel inland	1,524	600	39 %		600
227004 Fuel, Lubricants and Oils	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,130	600	19 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,130	600	19 %		600
Reasons for over/under performance:	None				
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector projects and activities monitored	3 monitorings of the Sector projects and activities done.		Sector projects and activities monitored	Monitoring of the sector projects and activities
227001 Travel inland	300	300	100 %		300
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	300	38 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	300	38 %		300
Reasons for over/under performance:	Limited resources.				
Total For Production and Marketing : Wage Rect:	50,665	20,400	40 %		10,200
Non-Wage Reccurent:	60,327	28,873	48 %		21,792
GoU Dev:	25,781	2,400	9 %		2,400
Donor Dev:	0	0	0 %		0
Grand Total:	136,774	51,673	37.8 %		34,392

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1. Monthly salary paid to 2 Public Health staff for 12 months at municipal head quarters 2. Solid waste management supervised daily by the Public Health staff 3. Office equipment and tools for solid waste management maintained properly. 4. 400 standard hand washing facilities next to the pit latrines supervised 5. 80 ODF (Open Defecation Free) cells prepared and declared. 6. 50 New standard pit latrines constructed in a village/cell at the end of 2018/19 FY	Cumulative expenditure of 4, 11,322,375 wage spent on payment of 2 public Health staff for the 3 months.		1. Monthly salary paid to 2 Public Health staff for 3 months Office equipment and tools for solid waste management procured quarterly. 400 standard hand washing facilities installed next to the pit latrines. 80 ODF (Open Defecation Free) cells prepared and declared. 50 New standard pit latrines constructed in a village/cell at the end of 2018/19 FY	1. Monthly salary for 2 Public Health staff paid in time for the 3 Months 2. Sanitation cleaning materials & tools procured at the municipal headquarters 3. National consultations, submissions and meetings attended by the municipal Health office staffs 4. Garbage management supervised and gang supported 5. Coordination monthly airtime procured for Municipal Health Office
211101 General Staff Salaries	100,966	22,689	22 %		11,322
Wage Rect:	100,966	22,689	22 %		11,322
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,966	22,689	22 %		11,322
Reasons for over/under performance:	1. Inadequate wage to recruit more Municipal health staff				
Output : 088105 Health and Hygiene Promotion					
N/A					

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## Quarter2

Non Standard Outputs:		1. Health Service within the municipal council improved at house hold level. 2. Sanitation week mobilized and observed. 3. Community members mobilized and sensitized for health promotion	A total of 4,185,187 PHC NW spent on; 1. Monthly salary for 2 Public Health staff paid in time for the 3 Months 2. Sanitation cleaning materials & tools procured at the municipal headquarters 3. National consultations, submissions and meetings attended by the municipal Health office staffs 4. Garbage management supervised and gang supported 5. Coordination monthly airtime procured for Municipal Health Office	Health Service within the municipal council improved at house hold level. Sanitation week observed.	1. Monthly salary for 2 Public Health staff paid in time for the 3 Months 2. Sanitation cleaning materials & tools procured at the municipal headquarters 3. National consultations, submissions and meetings attended by the municipal Health office staffs 4. Garbage management supervised and gang supported 5. Coordination monthly airtime procured for Municipal Health Office
221014	Bank Charges and other Bank related costs	488	384	79 %	257
222001	Telecommunications	120	0	0 %	0
224004	Cleaning and Sanitation	576	522	91 %	522
227001	Travel inland	8,816	3,406	39 %	3,406
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	4,312	43 %	4,185
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	4,312	43 %	4,185
Reasons for over/under performance:		1. Inadequate funding to sanitation activities due to inadequate IPFs. Yet the other IPFs are conditional grants			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		A total of 226,549,278/= wage spent to pay all the 72 Health workers and support staff		1. Paid monthly salary to all the 72 PHC staff in the lower Health facilities for the 3 months	
211101	General Staff Salaries	913,663	453,099	50 %	226,549
	Wage Rect:	913,663	453,099	50 %	226,549
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	913,663	453,099	50 %	226,549
Reasons for over/under performance:		1. Under staffing due to inadequate wage IPF			
Lower Local Services					

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 clients planned to be clerked and treated for 12 months	(3891) a cumulative total of 3891 clients were managed as outpatients in NGO facilities by the end of Q2		(1000)2000 clients planned to be clerked and treated for months	(3662)3662 clients were managed as outpatients in NGO facilities in Q2
Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 clients planned to be clerked, admitted and treated for 12 months	(463) a cumulative total of 463 clients were managed as inpatients by the end of Q2		(150)150 clients planned to be clerked, admitted and treated for 3 months	(234)234 clients were managed as outpatients in Q2
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1. 1500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(261) A cumulative total of 261 deliveries were conducted in NGO facilities by the end of Q2		(500)500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(124)124 deliveries were conducted in NGO facilities in Q2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 800 children immunized with DPT 3 at NGO health facility before the 1st birth day	(569) a cumulative total of 569 infants were immunised with pentavalent vaccine in NGO facilities by the end of Q2		(200)200 children immunized with DPT 3 at NGO health facility before the 1st birth day	(471)471 infants were immunised with pentavalent Vaccine in Q1 in NGO facilities
Non Standard Outputs:	1. 5000 outpatients received and treated and sent back home with packed drugs for self-treatment. 2. 6000 patients admitted, diagnosed, treated within the premises of health facilities. 3. Monthly immunization outreaches mobilized and conducted for 12 months 4. PHC funds acknowledged and accounted for quarterly for 4 quarters	a cumulative total of 3891 clients were managed as outpatients in NGO facilities by the end of Q2, 463 clients were managed as inpatients, 261 deliveries were conducted, 569 infants were immunised with pentavalent vaccine		2000 outpatients received and treated and sent back home with packed drugs for self treatment. 2000 patients admitted, diagnosed, treated within the premises of health facilities. Monthly immunization outreaches mobilized and conducted for 3 months. 4. PHC funds acknowledged and accounted quarterly.	3662 clients were managed as outpatients in NGO facilities in Q2, 234 clients were managed as outpatients, 124 deliveries were conducted, 471 infants were immunised with pentavalent Vaccine
263367 Sector Conditional Grant (Non-Wage)	4,314	2,700	63 %		1,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,314	2,700	63 %		1,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,314	2,700	63 %		1,350

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited financial support from Government to the NGO facilities. Currently, only Mushanga HCIII is supported with PHC fund from Government.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(79) 1. 79 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained. 2. 79 Health workers paid their monthly salaries	(78) 78 Health Workers in Municipal Health Facilities		(50)50 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained. 2. 66 Health workers paid their monthly salaries	(78)78 Health Workers in Municipal Health Facilities
No of trained health related training sessions held.	(12) 12 Health training sessions held.	(9) a total of 9 training sessions were conducted by the end of Q2		(3)3 Health training sessions held.	(4)4 Training sessions were conducted in Q2
Number of outpatients that visited the Govt. health facilities.	(68000) 68000 Patients handled in government health facilities with packed medicines and taken home for treatment,	(28382) A cumulative total of 28382 clients were managed as outpatients in public facilities by the end of Q2		(17000)17000 Patients handled in government health facilities with packed medicines and taken home for treatment.	(15945)15944 out patients were managed in Q2
Number of inpatients that visited the Govt. health facilities.	(5000) 5000 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.	(2051) A cumulative total of 2051 clients were managed as inpatients by the end of Q2		(1250)1250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.	(1067)1067 clients were managed as inpatients in public facilities in Q2
No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(671) A cumulative total of 671 mothers were delivered in public Health facilities by the end of Q2		(375)375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(342)342 deliveries were conducted in public facilities in Q2
% age of approved posts filled with qualified health workers	(75%) 75% of 161 staffing achieved by the end of 2018/19 FY	(52) Sheema MC health department is at 52% staffing level in Q2		(75%)75% of 161 staffing achieved by the end of 2018/19 FY	(52)Sheema MC health department is at 52% staffing level in Q2
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% VHTs are functional achieved every quarter	(90%) 90% of the cells have functional VHTs in Q2		(60%)60% VHTs are functional achieved every quarter	(90%)90% of the Cells have functional VHTs in Q2
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	(2773) A cumulative total of 2773 children were immunised with pentavalent vaccine in public facilities by the end of Q2		(1450)1450 children immunized with DPT 3	(1351)1351 infants were immunised with pentavalent vaccine in public facilities in Q2

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## Quarter2

Non Standard Outputs:		1. 68000 clients health educated to improve health care seeking behavior 2. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters 3. Medical camp organized and conducted to boost health care services 4. Health care services with the IPs and the district/municipal headquarters quarterly coordinated. 5. 170400000 value of essential medicines and supplies delivered to health facilities	a total of 9 training sessions were conducted by the end of Q2, 28382 clients were managed as outpatients, 2051 clients were managed as inpatient, 671 mothers were delivered , 2773 children were immunised with pentavalent vaccine	68000 clients health educated to improve health care seeking behavior. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters. Medical camp organised and conducted to boost health care services. Health care services with the IPs and the district/municipal head quarters quarterly coordinated. 170400000 value of essential medicines and supplies delivered to health facilities.	4 Training sessions were conducted in Q2, 15944 out patients were managed, 1067 clients were managed as inpatients, 342 deliveries were conducted, 1351 infants were immunised with pentavalent vaccine
263367	Sector Conditional Grant (Non-Wage)	39,232	19,073	49 %	9,536
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,232	19,073	49 %	9,536
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,232	19,073	49 %	9,536
Reasons for over/under performance:		Kabwohe HCIV is currently operating without an Aneathetist following the transfer of the the former anesthetist to central government on promotion. This impacts on the number of deliveries conducted since mothers who need a Cesarean Section have to be referred to other facilities outside Municipal Council. However, the recruitment process in progress.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village		(50) New pit latrines constructed in each cell	(15)New pit latrines constructed in each cell		
No of villages which have been declared Open Deafecation Free(ODF)		(120) 120 cells prepared, verified, certified and declared ODF	(30)30 cells prepared, verified, certified and declared ODF		
Non Standard Outputs:		1. 50 standard Kitchen, Bath shelters and Drying racks installed at cell level.  2. Two VIP latrines each with 5 stances & Urinal constructed at Kitojo HCIII New	1. 15 standard Kitchen, Bath shelters and Drying racks installed at cell level.  2. Two VIP latrines each with 5 stances & Urinal constructed at Kitojo HCIII New		
263370	Sector Development Grant	26,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	1. Building plans, Bills of quantities for 5 proposed sites at Kitojo new health center III prepared and approved 2. Two Health vehicles maintained in good mechanical condition 3. Furniture at Kitojo HCIII procured in good condition	1. A total of 4,180,000/= spent on vehicle repair through the procurement procedures 2. 2,288,800/=spent on the bid evaluation and relevant Procurement submissions	1. Building plans, Bills of quantities for 5 proposed sites at Kitojo new health center III prepared and approved 2. Two Health vehicles maintained in good mechanical condition 3. Furniture at Kitojo HCIII procured in good condition	1. Site plan for Kitojo HCIII in process 2. 1 Vehicle (UG.2176M) repaired 3. Bids for upgrading of Kitojo HCII to HCIII evaluated, followed up and facilitated at regional level
281503 Engineering and Design Studies & Plans for capital works	2,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,500	0	0 %	0
312201 Transport Equipment	5,000	4,180	84 %	4,180
312203 Furniture & Fixtures	4,605	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,605	4,180	27 %	4,180
Donor Dev:	0	0	0 %	0
Total:	15,605	4,180	27 %	4,180

Reasons for over/under performance:

1. The vehicle repair is expensive because of its depreciation and inadequate funding
2. Delayed Procurement procedures and communication for proper budgeting which affected the funding of procurement activities especially national submissions and meetings

**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Five construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standards	Still in the procurement process. Not done.	Five construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standards	Still in the procurement process. Not done..
281504 Monitoring, Supervision & Appraisal of capital works	4,500	2,289	51 %	2,289



**Vote:796 Sheema Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	2,289	51 %	2,289
Donor Dev:	0	0	0 %	0
Total:	4,500	2,289	51 %	2,289

Reasons for over/under performance: No challenge since the project has not yet started.

**Output : 088181 Staff Houses Construction and Rehabilitation**

N/A				
Non Standard Outputs:	1 Two staff house blocks (each block housing 5 staff members) constructed at Kitojo new HCIII by the end of 2018/19 FY		1 Two staff house blocks (each block housing 5 staff members) constructed at Kitojo new HCIII by the end of 2018/19 FY	
312104 Other Structures	170,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,000	0	0 %	0

Reasons for over/under performance:

**Output : 088182 Maternity Ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019		One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019	
312104 Other Structures	130,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,000	0	0 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	One OPD together with genera ward for Males and Females sections constructed at Kitojo new health center III by the end of financial year 2018/19		One OPD together with genera ward for Males and Females sections constructed at Kitojo new health center III by the end of financial year 2018/19	
312104 Other Structures	160,000	0	0 %	0

## Vote:796 Sheema Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,000	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	1. Monthly collection and disposal of solid waste management for 12 months carried out 2. Monthly airtime for 2 Health officers paid for coordination of health services in 12 months 3. Coordination of health care services carried out with line ministries and IPs every quarter 4. Medical equipment and office tools, stationary and procured every quarter 5. Fuel for solid waste management and supervision procured 6. Bank charges for health transactions paid 7. Home visiting for home improvement carried out monthly	1. A total of 3,984,000/= spent for these activities 2. A total of 3,636,000/= spent on solid waste collection, disposal and supervision	Monthly wage paid to 5 gang staff of solid waste management for 3 months. Monthly airtime for 2 Health officers paid for coordination of health services in 3 months. Coordination of health care services carried out with line ministries and IPs every quarter. Medical equipment and office tools, stationary and procured every quarter Kabwohe HCIV fenced to ensure security. Bank charges for health transactions paid. Home visiting for home improvement carried out monthly.	1. Monthly wage for the garbage gang staff, kitojo HCIII askari and cleaner paid for the 3 months 2. Burial of 4 unclaimed bodies at Kabwohe HCIV carried out 3. Solid waste collected, disposed and supervised daily
221011 Printing, Stationery, Photocopying and Binding	16	0	0 %	0
227001 Travel inland	6,236	4,880	78 %	3,984
227004 Fuel, Lubricants and Oils	12,183	5,636	46 %	3,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,435	10,516	57 %	7,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,435	10,516	57 %	7,620
Reasons for over/under performance:				
1. Lack of specific funding for the burial of unclaimed dead bodies and dogs 2. Lack of land for a controlled cemetery and final garbage disposal				

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	1. Monitoring and inspection of all municipal health centers done on quarterly basis.  2. Solid waste management supervised daily for clean environment	A total of 1,796,000/= spent on bellow out puts; 1. Solid waste gang staff supervised and paid their monthly wage 2. Supervision of solid waste carried out weekly 3. Office operations carried out daily		Monitoring and inspection of all municipal health centers done on quarterly basis.	1. Solid waste gang staff supervised and paid their monthly wage 2. Supervision of solid waste carried out weekly 3. Office operations carried out daily
227001 Travel inland	2,328	1,396	60 %		1,296
227004 Fuel, Lubricants and Oils	2,560	500	20 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,888	1,896	39 %		1,796
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,888	1,896	39 %		1,796
Reasons for over/under performance: 1. Inadequate funding for fuel for solid waste management.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Drainage channel construction works supervised and monitored	A total of 3,941,500/= spent on the excavation		1. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Drainage channel construction works supervised and monitored	1. The second drainage channel constructed and 75% of the anticipated works achieved
312104 Other Structures	8,000	6,282	79 %		3,942
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	6,282	79 %		3,942
Donor Dev:	0	0	0 %		0
Total:	8,000	6,282	79 %		3,942
Reasons for over/under performance: 1. Inadequate funding for drainage construction 2. Uncooperative land lords who blocked the excavation					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:		1. Medical equipment , Kits and tools supplied to Kabwohe Health center IV	Staff welfare improved and sustained for Kabwohe HCIV. Medical equipment, kits and tools supplied to Kabwohe HCIV.	1. Medical equipment , Kits and tools supplied to Kabwohe Health center IV	Staff welfare improved and sustained for Kabwohe HCIV. Medical equipment, kits and tools supplied to Kabwohe HCIV.
		2. Kabwohe HCIV Staff welfare improved and sustained		2. Kabwohe HCIV Staff welfare improved and sustained	
312212 Medical Equipment		10,000	8,658	87 %	3,128
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	10,000	8,658	87 %	3,128
	Total:	10,000	8,658	87 %	3,128
Reasons for over/under performance:		Inadequate funds to cater for the planned activities is the biggest challenge and leads to under performance.			
	Total For Health : Wage Rect:	1,014,628	475,788	47 %	237,872
	Non-Wage Reccurent:	76,870	38,497	50 %	24,488
	GoU Dev:	514,105	12,750	2 %	10,410
	Donor Dev:	10,000	8,658	87 %	3,128
	Grand Total:	1,615,603	535,693	33.2 %	275,898

# Vote:796 Sheema Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding.	Printing, Stationery Photocopying and and biding done. Instructional materials were distributed.		Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding.	Printing, Stationery Photocopying and and biding done. Instructional materials were distributed.
	Distribution of Primary Instructional materials.			Distribution of Primary Instructional materials.	
	Publicity through radios improved.			Publicity through radios improved.	
211101 General Staff Salaries	3,406,479	1,447,057	42 %		723,529
221011 Printing, Stationery, Photocopying and Binding	6,401	6,131	96 %		2,832
227001 Travel inland	3,971	3,621	91 %		3,621
Wage Rect:	3,406,479	1,447,057	42 %		723,529
Non Wage Rect:	10,372	9,752	94 %		6,453
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,416,851	1,456,809	43 %		729,981
Reasons for over/under performance:	No challenge encountered				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(480) 480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.	(426) 426 Teachers in 48 primary schools were paid salaries through their respective bank accounts.		(480)480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.	(480)426 Teachers in 48 primary schools were paid salaries through their respective bank accounts.
No. of qualified primary teachers	(480) 480 in 48 primary schools within the municipal council.	(426) 426 Teachers in 48 primary schools were paid salaries through their respective bank accounts.		(480)480 in 48 primary schools within the municipal council.	(480)426 Teachers in 48 primary schools were paid salaries through their respective bank accounts.
No. of pupils enrolled in UPE	(12635) 12635 Pupils enrolled in 48 primary schools.	(12524) 12524 pupils were enrolled in 48 primary schools.		(12635)12635 Pupils enrolled in 48 primary schools.	(12524)12524 pupils were enrolled in 48 primary schools.
No. of student drop-outs	(20) 20 drop outs in 48 primary schools.	(16) 16 drop outs in 48 primary school		(20)20 drop outs in 48 primary schools.	(16)16 drop outs in 48 primary school

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No. of Students passing in grade one	(400) 400 students in 48 primary schools.	(539) 539 candidates passed in grade one in 2018 PLE Examinations.	(400)400 students in 48 primary schools.	(539)539 candidates passed in grade one in 2018 PLE Examinations.
No. of pupils sitting PLE	(2238) 2238 Pupils sit for PLE in 48 primary schools.	(2249) 2249 Pupils sit for PLE in 48 primary schools.	(2223)2223 Pupils sit for PLE in 48 primary schools.	(2249)2249 Pupils sit for PLE in 48 primary schools.
Non Standard Outputs:	Staff salaries paid for twelve months Schools monitored and supervised	Staff salaries for six months paid through their respective bank accounts.	Staff salaries paid for twelve months	Staff salaries for six months paid through their respective bank accounts.
263367 Sector Conditional Grant (Non-Wage)	160,804	55,060	34 %	1,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,804	55,060	34 %	1,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,804	55,060	34 %	1,459

Reasons for over/under performance: No Challenge encountered

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(8) Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	(4) Completion of two in one class room block at Ngomanungi P/S and Nyakashambya P/S.	(2)Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	(4)Completion of two in one class room block at Ngomanungi P/S and Nyakashambya P/S.
Non Standard Outputs:	Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	Completion of two in one class room block at Ngomanungi P/S and Nyakashambya P/S.	Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	Completion of two in one class room block at Ngomanungi P/S and Nyakashambya P/S.
281504 Monitoring, Supervision & Appraisal of capital works	8,143	2,438	30 %	2,438
312101 Non-Residential Buildings	144,621	37,574	26 %	37,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,764	40,012	26 %	40,012
Donor Dev:	0	0	0 %	0
Total:	152,764	40,012	26 %	40,012

Reasons for over/under performance: There are few funds whereby many schools need to be supported.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(3) Construction of 5 stance pit latrine at Mutojo Integrated p/s, Kihunda P/S and Busesire P/s	(0) Construction of 5 stance pit and lined latrines will commence in quarter three.	(1)Construction of 5 stance pit latrine at Busesire P/s	(0)Construction of 5 stance pit and lined latrines will commence in quarter three.
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**Vote:796 Sheema Municipal Council****Quarter2**

Non Standard Outputs:		Construction of 5 stance pit latrine at Mutojo Integrated p/s, Kihunda P/S and Busesire P/s	Construction of 5 stance pit and lined latrines will commence in quarter three.	Construction of 5 stance pit latrine at Busesire P/s	Construction of 5 stance pit and lined latrines will commence in quarter three.
312101	Non-Residential Buildings	72,046	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,046	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	72,046	0	0 %	0
Reasons for over/under performance:		No challenge encountered.			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(1) One staff house constructed at Ishekye P/S	(1) Completion of Staff house at Ishekye Primary School is being worked upon.	(1)One staff house constructed at Ishekye P/S	(1)Completion of Staff house at Ishekye Primary School is being worked upon.
Non Standard Outputs:		One staff house constructed at Ishekye P/S	Completion of Staff house at Ishekye Primary School is being worked upon.	One staff house constructed at Ishekye P/S	Completion of Staff house at Ishekye Primary School is being worked upon.
312102	Residential Buildings	16,771	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,771	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,771	0	0 %	0
Reasons for over/under performance:		No challenge encountered.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:			Staff salaries for six months were paid through there respective bank accounts		Staff salaries were paid through there respective bank accounts
211101	General Staff Salaries	1,747,589	957,628	55 %	478,814
	Wage Rect:	1,747,589	957,628	55 %	478,814
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,747,589	957,628	55 %	478,814
Reasons for over/under performance:		No challenge encountered			
Lower Local Services					

# Vote:796 Sheema Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(6280) 6280 students enrolled in USE	(6274) 6274 students were enrolled in USE		(6280)6280 students enrolled in USE	(6274)6274 students were enrolled in USE
No. of teaching and non teaching staff paid	(220) 220 Teaching and Non teaching staff are paid their salaries	(195) 195 Teaching and Non teaching staff were paid their salaries through their respective bank accounts.		(220)220 Teaching and Non teaching staff are paid their salaries	(195)195 Teaching and Non teaching staff were paid their salaries through their respective bank accounts.
No. of students passing O level	(987) 987 students pass O level	(876) 876 students passed O level Mock Examinations		(987)987 students pass O level	(876)876 students passed O level Mock Examinations
No. of students sitting O level	(1016) 1016 student will sit for O level	(1263) 1263 students sat O level Mock examinations.		(1016)1016 student will sit for O level	(1263)1263 students sat O level Mock examinations.
Non Standard Outputs:	Secondary schools monitored PTA Annual General meetings attended BOGs meetings attended Fuel for sector operations provided Salaries of teachers paid in twelve months	7 Secondary Schools monitored. 5 BOG meetings held and attended. Fuel for sector operations provided. Salaries of teachers for three months were paid.		Secondary schools monitored. PTA Annual General meetings attended. BOGs meetings attended. Fuel for sector operations provided. Salaries of teachers paid in twelve months.	7 Secondary Schools monitored. 2 BOG meetings held and attended. Fuel for sector operations provided. Salaries of teachers for three months were paid.
263367 Sector Conditional Grant (Non-Wage)	393,098	131,033	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	393,098	131,033	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	393,098	131,033	33 %		0

Reasons for over/under performance: Lack of transport facility.

### Programme : 0783 Skills Development

### Higher LG Services

#### Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(28) in 1 tertiary insitution	(25) 25 Tertiary Education Instructors in 1 Tertiary institution were the salaries through their respective bank accounts		(23)in 1 tertiary institution	(25)25 Tertiary Education Instructors in 1 Tertiary institution were the salaries through their respective bank accounts
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**Vote:796 Sheema Municipal Council****Quarter2**

No. of students in tertiary education	(100) 100 students are in Karera Technical Institute	(100) 100 students were enrolled in Karera Technical Institute.	(100)100 students are in Karera Technical Institute	(100)100 students were enrolled in Karera Technical Institute.
Non Standard Outputs:	Staff salaries paid for twelve months	Staff salaries for 6 months were paid through their respective bank accounts.	Staff salaries paid for 3 months through their bank accounts	Staff salaries for 6 months were paid through their respective bank accounts.
211101 General Staff Salaries	250,209	99,696	40 %	49,848
Wage Rect:	250,209	99,696	40 %	49,848
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,209	99,696	40 %	49,848
Reasons for over/under performance: Few students are mandated to be enrolled.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Staff salaries paid for twelve months Airtime for easy coordination provided Primary and Secondary schools monitored and supervised Fuel for sector operations provided Meetings, workshop and seminars conducted and attended Reports submitted to responsible offices	Staff salaries for 6 months paid in their respective bank accounts. Bank charges paid. Meetings , workshops and seminars conducted and attended to.	Staff salaries paid for 3 months Airtime for easy coordination provided Primary and Secondary schools monitored and supervised Fuel for sector operations provided Meetings, workshop and seminars conducted and attended	Staff salaries for 6 months paid in their respective bank accounts. Bank charges paid. Meetings , workshops and seminars conducted and attended to.
211101 General Staff Salaries	23,720	15,577	66 %	7,788
221011 Printing, Stationery, Photocopying and Binding	774	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	430	43 %	279
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	27,720	21,582	78 %	16,282
227004 Fuel, Lubricants and Oils	17,756	5,810	33 %	5,810
Wage Rect:	23,720	15,577	66 %	7,788
Non Wage Rect:	47,550	27,822	59 %	22,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,270	43,398	61 %	30,159

**Vote:796 Sheema Municipal Council****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport facility.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Kids athletics conducted and attended Ball games conducted and attended Scouts and guides camp fires conducted and attended Games teachers trained and meetings conducted	Ball games conducted and attended		Kids athletics conducted and attended Ball games conducted and attended Scouts and guides camp fires conducted and attended	Ball games conducted and attended
221005 Hire of Venue (chairs, projector, etc)	2,008	0	0 %		0
221017 Subscriptions	667	0	0 %		0
227001 Travel inland	2,596	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,271	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,271	0	0 %		0
Reasons for over/under performance: The municipal team did not participate due to lack funds to facilitate the team.					
<b>Output : 078405 Education Management Services</b>					
N/A					

**Vote:796 Sheema Municipal Council****Quarter2**

Non Standard Outputs:		1 day School census meeting conducted at the district headquarters.	Workshops and meetings in and outside the municipality attended.	1 day School census meeting conducted at the district headquarters.	Workshops and meetings in and outside the municipality attended.
		Attending workshops and meetings in and out side the Municipality.	Mileage for the MEO paid. Meetings at the municipal headquarter held. Data time provided for office daily operations.	Attending workshops and meetings in and out side the Municipality.	Mileage for the MEO paid. Meetings at the municipal headquarter held. Data time provided for office daily operations.
		Welfare and Entertainment.		Welfare and Entertainment.	
		Mileage allowance for MEO paid.		Mileage allowance for MEO paid.	
		Holding meetings at Municipality Headquarters.		Holding meetings at Municipality Headquarters.	
		Providing airtime for daily operations.		Providing airtime for daily operations.	
		Provide Office Equipment.		Provide Office Equipment.	
		Coordination with central government improved (Kampala).		Coordination with central government improved (Kampala).	
		Office work enviroment improved		Office work environment improved	
222001	Telecommunications	2,040	750	37 %	750
227001	Travel inland	2,740	320	12 %	320
227004	Fuel, Lubricants and Oils	1,200	580	48 %	300
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,980	1,650	28 %	1,370
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,980	1,650	28 %	1,370

Reasons for over/under performance:

Inadequate funding for the department majorly affected the performance of the planned activities.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

## Vote:796 Sheema Municipal Council

## Quarter2

Non Standard Outputs:	Staff at the headquarters trained Head teachers and teachers trained School committees Computers and photocopying machine maintained Furniture and other office equipment procured	Furniture and other office equipment procured.  Head teachers and school stake holders were trained.	Furniture and other office equipment procured Staff at the headquarters trained Head teachers and teachers trained School committees Computers and photocopying machine maintained Bank charges paid	Head teachers and school stake holders were trained.
312101 Non-Residential Buildings	20,342	11,319	56 %	11,319
312203 Furniture & Fixtures	4,000	2,100	53 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,842	13,419	50 %	11,319
Donor Dev:	0	0	0 %	0
Total:	26,842	13,419	50 %	11,319
Reasons for over/under performance:	No challenge encountered.			
Total For Education : Wage Rect:	5,427,996	2,519,958	46 %	1,259,979
Non-Wage Reccurent:	623,075	225,317	36 %	31,652
GoU Dev:	268,424	53,431	20 %	51,331
Donor Dev:	0	0	0 %	0
Grand Total:	6,319,495	2,798,707	44.3 %	1,342,963

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	90 pieces of 900mm diameter concrete culverts 180 pieces of 600mm diameter concrete culverts. 1 box culvert 1 deck of box culvert 45 lines of culverts	Procurement of materials for casting of concrete culverts, where 87m of 600mm, 21m Of 450mm, 23m Of 900mm were cast. procurement of 14m of 900mm culverts Facilitation for installation of 14 pieces above and 35m of armco culverts. Facilitation for collection of Armco culverts from MoWT Kampala, Fastening of Armco culverts		90 pieces of 900mm diameter concrete culverts 180 pieces of 600mm diameter concrete culverts. 1 box culvert 1 deck of box culvert 45 lines of culverts	Procurement of materials for casting of concrete culverts, where 87m of 600mm, 21m Of 450mm, 23m Of 900mm were cast. procurement of 14m of 900mm culverts Facilitation for installation of 14 pieces above and 35m of armco culverts. Facilitation for collection of Armco culverts from MoWT Kampala, Fastening of Armco culverts
211103 Allowances	27,148	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
228001 Maintenance - Civil	78,852	35,030	44 %		35,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,200	35,030	32 %		35,030
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,200	35,030	32 %		35,030
Reasons for over/under performance:	Lack of own culverts moulds for casting culverts Weather conditions especially rains that affected daily out put				
Output : 048105 District Road equipment and machinery repaired					
N/A					

**Vote:796 Sheema Municipal Council****Quarter2**

Non Standard Outputs:		Road equipment serviced and repaired	Repair of the engine of the dump truck and other repairs procurement of 8 pairs of cutting edges, 16 wheel loader tips, 4 pairs of end bits and 6 grader tips. Repair of the JMC pick ups and repair of the Tractor Servicing of the dump truck	Servicing and Repair of Grader, Dump truck, Double cabin pick ups	Repair of the engine of the dump truck and other repairs procurement of 8 pairs of cutting edges, 16 wheel loader tips, 4 pairs of end bits and 6 grader tips. Repair of the JMC pick ups and repair of the Tractor Servicing of the dump truck
228002	Maintenance - Vehicles	106,421	54,322	51 %	47,072
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	106,421	54,322	51 %	47,072
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	106,421	54,322	51 %	47,072
Reasons for over/under performance:		Having no own equipment old dump truck that calls for several repairs Weak tractor trailers that rusts easily			
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		Grading and shaping, spot graveling of the roads covering a stretch of 237km. payment of allowances for the road equipment operators, supervisors and procurement of fuel for the road equipment	102KM so far graded in the entire municipal council	Grading and shaping, spot graveling of the roads covering a stretch of 237km. payment of allowances for the road equipment operators, supervisors and procurement of fuel for the road equipment	Grading and shaping of 57km in the municipal during Q2
211103	Allowances	100,863	63,562	63 %	36,362
227004	Fuel, Lubricants and Oils	250,000	119,551	48 %	102,218
228004	Maintenance – Other	154,511	36,362	24 %	36,362
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	505,374	219,474	43 %	174,941
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	505,374	219,474	43 %	174,941
Reasons for over/under performance:		Lack of own equipment and reliance on borrowing leading to late implementation of the work plan Rainy season affect planned output and quality of work			
Output : 048107 Sector Capacity Development					
N/A					

## Vote:796 Sheema Municipal Council

## Quarter2

Non Standard Outputs:	Payment for security services Payment for water and electricity Payment of staff salaries Travel in land Servicing and Repair of vehicles others than road equipemnt Telecommunication Subscriptions to Tv and professional bodies Attending of training to staff at MoWT Office operational expenses of bank charges and small office equipment	We carried out , monitored and inspected roads, bank charges paid, staff salaries paid, paid for water and power, carried out compound maintenance and subscribed to pay TV star times	Payment for security services Payment for water and electricity Payment of staff salaries Travel in land Servicing and Repair of vehicles others than road equipemnt Telecommunication Subscriptions to Tv and professional bodies Attending of training to staff at MoWT Office operational expenses of bank charges and small office equipment	We carried out , monitored and inspected roads, bank charges paid, staff salaries paid, paid for water and power, carried out compound maintenance and subscribed to pay TV star times
211101 General Staff Salaries	32,466	22,298	69 %	11,149
221003 Staff Training	1,800	0	0 %	0
221012 Small Office Equipment	360	20	6 %	20
221014 Bank Charges and other Bank related costs	1,200	739	62 %	608
221017 Subscriptions	1,884	200	11 %	150
222001 Telecommunications	1,500	900	60 %	480
222003 Information and communications technology (ICT)	456	0	0 %	0
223004 Guard and Security services	1,200	0	0 %	0
223005 Electricity	1,440	950	66 %	600
223006 Water	1,200	600	50 %	300
227001 Travel inland	9,800	3,109	32 %	2,629
227004 Fuel, Lubricants and Oils	3,760	2,625	70 %	2,625
228001 Maintenance - Civil	920	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	5,880	2,325	40 %	2,225
Wage Rect:	32,466	22,298	69 %	11,149
Non Wage Rect:	39,400	11,468	29 %	9,637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,866	33,766	47 %	20,786

Reasons for over/under performance:

Weak Chinese vehicle which breaks down constantly the JMC  
 Insufficient funding to the vote.  
 Little salary to the Engineering staff compared to other agencies

**Output : 048108 Operation of District Roads Office**

N/A

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## Quarter2

Non Standard Outputs:		Sensitization before road maintenance cross cutting issues in road works sitting of district roads committee, Stationary for road works, ICT and telecommunications, fuel for road inspections and bank charges	We carried out sensitization meetings where road passed, held DRC meeting, monitored and inspected roads, bank charges paidLaunch of road project was carried out, monitoring and evaluation was done, value for money audit was carried out on roads, inspection and supervision of ongoing works, project appraisal by the environment officer and fuel for office office operations	Sensitization before road maintenance cross cutting issues in road works sitting of district roads committee, Stationary for road works, ICT and telecommunications, fuel for road inspections and bank charges	Launch of road project was carried out, monitoring and evaluation was done, value for money audit was carried out on roads, inspection and supervision of ongoing works, project appraisal by the environment officer and fuel for office office operations
221011	Printing, Stationery, Photocopying and Binding	1,760	1,240	70 %	1,240
221012	Small Office Equipment	860	0	0 %	0
221014	Bank Charges and other Bank related costs	1,096	200	18 %	200
222001	Telecommunications	3,954	0	0 %	0
227001	Travel inland	18,226	18,940	104 %	9,810
227004	Fuel, Lubricants and Oils	9,512	9,785	103 %	7,045
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,408	30,165	85 %	18,295
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,408	30,165	85 %	18,295
Reasons for over/under performance:		Inadequate allocation to the operations of the engineering office Old supervision vehicle JMC which breaks down now and then			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per moths and payment of a 12 man daily gang for 12 months @ 200,000/=, Payment of 4 Headmen for 8 months and payment of 1 road overseer for 8 months	Payment of 57 road workers for 3 months. payment of 13 daily workers for 4 months. Payment of 5 headmen for 5 months Payment for recruitment of road workers Supervision and inspection of Road workers	Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per moths and payment of a 12 man daily gang for 12 months @ 200,000/=, Payment of 4 Headmen for 8 months and payment of 1 road overseer for 8 months	Payment of 57 road workers for 3 months. payment of 13 daily workers for 4 months. Payment of 5 headmen for 5 months Payment for recruitment of road workers Supervision and inspection of Road workers
211103	Allowances	73,500	34,750	47 %	34,750
227001	Travel inland	4,800	3,025	63 %	0



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227004 Fuel, Lubricants and Oils	8,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,403	37,775	44 %	34,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,403	37,775	44 %	34,750

Reasons for over/under performance: Low morale of road workers especially in urban centres  
The scheme has not attracted women

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048372 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of Sheema Municipal Council Office block phase III, Works involving; internal finishes, external finishes, shuttering and lightening protection	Construction of office Administration block phase III that involves internal and external finishes, plumbing works and decorative works	Construction of Sheema Municipal Council Office block phase III, Works involving; internal finishes, external finishes, shuttering and lightening protection	Construction of office Administration block phase III that involves internal and external finishes, plumbing works and decorative works
312101 Non-Residential Buildings	81,570	52,328	64 %	20,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,570	52,328	64 %	20,849
Donor Dev:	0	0	0 %	0
Total:	81,570	52,328	64 %	20,849
Reasons for over/under performance: Delayed completion of works by the contractor Delayed payment of certified works due to delayed release of the DDEG funds Insufficient funding to the project leading to various phasing				
Total For Roads and Engineering : Wage Rect:	32,466	22,298	69 %	11,149
Non-Wage Recurrent:	882,207	388,235	44 %	319,726
GoU Dev:	81,570	52,328	64 %	20,849
Donor Dev:	0	0	0 %	0
Grand Total:	996,243	462,861	46.5 %	351,724

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Sensitised Communities and local leaders on restoration of wetlands within the four divisions	(04) Four water shed management committees formed each at division level		()	()Four water shed management committees formed each at division level
Non Standard Outputs:	Sensitized Communities and local leaders on restoration of wetlands within the four divisions Procured office small items Quarterly reports on status of wetlands in the Municipality. Processed fuel for field activities done.	Sensitized and trained communities on better wetland management and restoration. Inspection of ecosystems in totality		Sensitized and trained communities and leader on better environmental practices. Paid fuel for field activities.	Sensitized and trained communities on better wetland management and restoration. Inspection of ecosystems in totality
227001 Travel inland	1,150	0	0 %		0
227004 Fuel, Lubricants and Oils	650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	0	0 %		0
Reasons for over/under performance:	The budget need to be increased to include local leadership in the sensitization of the community to understand the government programs. Low funding of the sector towards the restoration of the already degraded ecosystems, conservation and demarcation.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Sensitised communities on River banks and water shed boundary and protection	()		()	()
Area (Ha) of Wetlands demarcated and restored	() 50 Hectares under attempt of restoration.	(4) Four divisions of the municipality		()	()Four divisions of the municipality

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Non Standard Outputs:		Restored River banks and water shed ecosystems. Sensitised communities Mobilised leadership on the conservation and protection strategies	No activity was done in the quarter of assessment	Restored River banks and water shed ecosystems. Sensitised communities on River banks and wetland restoration. Mobilised leadership on the conservation and protection strategies. paid allowances and fuel.	No activity was done in the quarter of assessment
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		The activity was proposed to be executed in the third quarter.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		() Monitored and Inspected compliance of the wetland resource in totality.	(04 )	()	()
Non Standard Outputs:		Monitored and Inspected compliance of the wetland resource in totality. Processed fuel for monitored activities.	No output was realized, as the activities were planned in Third quarter.	Inspection and Monitoring of environmental compliance particularly on the ecosystems in the entire municipality. Paid Fuel and paid allowances	No output was realized, as the activities were planned in Third quarter.
211103	Allowances	1,100	0	0 %	0
227001	Travel inland	611	0	0 %	0
227004	Fuel, Lubricants and Oils	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,411	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,411	0	0 %	0
Reasons for over/under performance:		The activities in this sector were planned to be executed in the third quarter.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	( ) Processed two land Titles in Kashozi and Sheema Central divisions respectively	( ) No activities were executed in this last two quarters of assessment and reporting	( )	( )No activities were executed in this last two quarters of assessment and reporting
Non Standard Outputs:	Processed two land Titles in Kashozi and Sheema Central divisions respectively	No activities were executed in this quarter of assessment and reporting	Surveying of one Government land in Sheema Central division.	No activities were executed in this quarter of assessment and reporting
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	The activities under land management were not undertaken in this quarter and therefore will be executed in the next quarters.			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Payment for last installment for Consultant PRAID on the detailed plan for Kabwohe Division.	Payment of PRAID consultant obligation fees on the plans. Sensitized community of Rushoroza, Kabwohe Division	Sensitised community of Kabwohe Division on the approved plans dos and donts	Sensitized community of Rushoroza, Kabwohe Division
	Sensitized community of Kabwohe Division on the approved plans dos and donts. Demarcated planned roads in the CBD Placed Radio announcement following the approval of the plans.			
211103 Allowances	3,072	420	14 %	420
221001 Advertising and Public Relations	128	0	0 %	0
225001 Consultancy Services- Short term	1,150	1,000	87 %	1,000
225002 Consultancy Services- Long-term	16,162	12,998	80 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,512	14,418	70 %	1,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,512	14,418	70 %	1,433
Reasons for over/under performance:	The plan hasn't been approved to enable the extensive sensitization of the community on the provisions of the plan and land use implications.			
<b>Output : 098312 Sector Capacity Development</b>				
N/A				

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Non Standard Outputs:	Paid staff salaries	Paid staff salaries for July, August, September, October, November and December.	Paid staff salaries for October, November and December	
	Travels inland made for official duties	Beautified Municipal Council Head offices.</div>	Paid travel inland expenses.	
	Beautified Municipal Council Head offices.</div>	Paid travel inland expenses.	Paid Safari day allowances.	
	Paid allowances to the executed duties.	Paid Safari day allowances.	Paid communication expenses.	
	Inspected intending developers who submit development applications.	Held urban Physical Planning Committee meeting		
	Paid bank charges			
	Conducted UPPC meetings at least one per quarter.			
	Procured Computer Aided items like External hard disk.			
	Processed and procured fuel for official duties			
	Procured airtime for official communication with internal and external clients.			
	Supervised workers attending to municipal beautified sites.			
211101 General Staff Salaries	24,108	0	0 %	0
211103 Allowances	2,496	2,431	97 %	2,431
221002 Workshops and Seminars	850	220	26 %	220
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	200	53	26 %	53
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	285	29 %	285
222001 Telecommunications	1,000	300	30 %	300
225001 Consultancy Services- Short term	3,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,993	498	25 %	0
Wage Rect:	24,108	0	0 %	0
Non Wage Rect:	11,539	3,787	33 %	3,289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,647	3,787	11 %	3,289
Reasons for over/under performance:	The department was able to execute most of the planned activities due to timely release of funds. The department still face inadequate staff to implement planned activities timely.			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Leveled and Beautified Municipal Council headquarters.	Leveling of Municipal Council, Headquarters, Payment of fuel for the plants used.		Leveling and reshaping the municipal headquarters compound, rolling and soil transportation.
	Prepared gardens	Leveling and reshaping the municipal headquarters compound, rolling and soil transportation. Road murraming, rolling and compaction, and payment of fuel		Road murraming, rolling and compaction, and payment of fuel
281502 Feasibility Studies for Capital Works	1,500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	6,500	8,000	123 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	4,000
Reasons for over/under performance:	The project of beautification of municipal headquarters requires more funding to realise the desired beauty in the short run. The gradient and terraced design require retaining wall to stablise the soil which is beyond the sector's budget.			
Total For Natural Resources : Wage Rect:	24,108	0	0 %	0
Non-Wage Reccurent:	41,262	18,206	44 %	4,722
GoU Dev:	8,000	8,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	73,370	26,206	35.7 %	8,722

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women executive meetings conducted Division women councils sensitized Youth council & meetings conducted Youth executive meetings held Disability executive meetings conducted Disability council meetings conducted	Not done		Women executive meetings conducted. Division women councils sensitized. Youth council meetings conducted. Youth executive meetings held. Disability executive meetings conducted. Disability council meetings conducted.	Not done
221009 Welfare and Entertainment	50	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	139	0	0 %		0
227001 Travel inland	1,900	400	21 %		400
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,389	400	17 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,389	400	17 %		400
Reasons for over/under performance: Inadequate funds could not allow these activities to be done as they were finished (funds) on other allocations.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:		Staff salaries paid Office supplies procured Government programmes monitored and supervised Meetings attended Quarterly reports made and submitted to relevant authorities Youth and women projects submitted to the Ministry YLP and UWEP project enterprise and beneficiaries selected. YLP and UWEP monitoring conducted YLP and UWEP beneficiaries trained Key stakeholders sensitised and trained YLP and UWEP workplan made and submitted. Field and desk appraisal activities conducted Production of forms made     	Staff salaries paid for 6 months.	Staff salaries paid for 3 months Office supplies procured. Government programmes monitored and supervised. Meetings attended . Quarterly reports made and submitted to relevant authorities. Youth and women projects submitted to the Ministry. YLP and UWEP project enterprise and beneficiaries selected. YLP and UWEP monitoring conducted YLP and UWEP beneficiaries trained. Key stakeholders sensitised and trained. YLP and UWEP workplan made and submitted.	Staff salaries were paid fully.
211101	General Staff Salaries	73,592	36,796	50 %	18,398
211103	Allowances	1,812	420	23 %	420
227001	Travel inland	3,980	1,620	41 %	1,200
	Wage Rect:	73,592	36,796	50 %	18,398
	Non Wage Rect:	5,792	2,040	35 %	1,620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,384	38,836	49 %	20,018
Reasons for over/under performance:		The salaries were paid fully in this period only that other activities were not fully done as the funds could not allow.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Mobilized communities on Library issues	Dote done	Mobilized communities on Library issues	Not done
227001	Travel inland	531	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	531	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	531	0	0 %	0

Reasons for over/under performance: The inadequate funds received were spent on other planned activities and got finished.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Trained staff and councilors on gender mainstreaming	Staff and councilors were trained on gender mainstreaming.	Trained staff and councilors on gender mainstreaming	Trained staff and councilors on gender issues.
222001 Telecommunications	50	50	100 %	50
227001 Travel inland	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	50	10 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	50	10 %	50

Reasons for over/under performance: All activities were done successfully as planned.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	() Annual youth general meeting at the Municipality. Conducted general meeting for youth executive. Number of Youth facilitated to attend National Youth Day. Conduct a youth leadership skills training for 20 youths. Youth Council Executive meetings	()	()	()
Non Standard Outputs:	Child labour issues addressed in all the four divisions	Youth council was facilitated to attend international youth day celebrations only in the first quarter.	Youth trainings on enterpreneurship Child labour issues addressed in all the four divisions	No activity was done this quarter.
211103 Allowances	738	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	700	630	90 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	630	42 %	630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,488	630	42 %	630

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	In the 2nd quarter no activity was done because as funds were inadequate to facilitate other activities under the same.				
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	PWDs beneficiaries identified and guided on filling proposal forms Disabled persons supported PWDs groups supported with special grant PWDs sensitised on group dynamics. PWDs National day celebrated Needs of the PWDs and elderly addressed and identified 	The international day for older persons and international day for people with disabilities were facilitated and attended respectively.		PWDs groups supported with special grant PWDs sensitised on group dynamics. PWDs National day celebrated	PWDS' representatives facilitated to attend international day for disabled persons.
211103 Allowances	600	500	83 %		500
227001 Travel inland	5,200	2,538	49 %		2,038
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	3,038	52 %		2,538
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,800	3,038	52 %		2,538
Reasons for over/under performance:	The two activities (support to international day for older persons and attending international day for PWDs were facilitated) fully.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Abandoned and neglected children resettled Case inquiries conducted			Abandoned and neglected children resettled. Case inquiries conducted	
227001 Travel inland	304	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	304	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	304	0	0 %		0
Reasons for over/under performance:					

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Community Development workers monitored Monitored and backstopped of SDS activities Community groups mobilised and sensitized Registration certificates for CBOs purchased	Submissions to the ministry made, all community development officers backstopped to monitor in communities different activities.		Community Development workers monitored. Monitored and backstopped of SDS activities. Community groups mobilised and sensitized Registration certificates for CBOs purchased	Submissions to the ministry made, all community development officers backstopped to monitor in communities different activities.
221002 Workshops and Seminars	220	220	100 %		220
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	1,000	588	59 %		588
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	808	56 %		808
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,440	808	56 %		808
Reasons for over/under performance: Given the different activities were done under this item but some were left out due to funds . These are expected to be handled in the subsequent quarters.					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Community mobilised on labour issues Identified labour in all the institutions Labour issues solved to conclusion			Community mobilised on labour issues. Identified labour in all the institutions. Labour issues solved to conclusion	
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	507	0	0 %		0
227004 Fuel, Lubricants and Oils	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	707	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	707	0	0 %		0

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No activity was done under this as funds could not allow.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	<p>4 Staff Coordination &amp; networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</p> <p>4 Staff meetings held at Municipal H/Qtrs</p> <p>Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised.</p> <p>Lunch allowance provided to Support Staff</p> <p>Field staff facilitated to mobilize communities for government programmes in communities, Ward and Villages.</p> <p>Nutrition gatekeepers effectively practicing nutrition and food security guidelines</p> <p>Monitoring and Evaluation of government programmes undertaken in 4 LLGs</p> <p>3 Staff appraised, counselled and mentored at Municipal and 4 LLG level.</p> <p>05 Community in Livelihood Group</p>	Government programs Monitored and other activities coordinated during this quarter.		<p>Meetings attended and Quarterly Reports submitted to relevant Ministries.</p> <p>strengthened coordination mechanisms among stakeholders of economic development</p> <p>Office Supplies Procured.</p> <p>Procurement of modern.</p> <p>Youth programmes condinated across the entire municipality.</p>	Government programs Monitored and other activities coordinated during this quarter.

## Quarter2

Reasons for over/under performance:	Different activities were conducted but still more need to be done in the subsequent period.
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**Output : 108151 Community Development Services for LLGs (LLS)**

N/A
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Non Standard Outputs:	Supported division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 1,064,227 annually.	Support to divisions was done in and the transfers were made as planned.	Supported division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 266,056shs.	Divisions supported with the planned funds and transfers made as planned this quarter.
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Reasons for over/under performance:	Funds were received late and this resulted in making two transfers in the same quarter to divisions.
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### Capital Purchases

**Output : 108172 Administrative Capital**

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N/A					
Non Standard Outputs:	YLP and UWEP projects funded in all 4 Divisions	YLP and UWEP projects monitored and submission of reports to Ministry of Gender done.	YLP and UWEP projects funded in all 4 Divisions	YLP and UWEP projects monitored and submission of reports to Ministry of Gender done.	
312104 Other Structures	237,492	1,352	1 %		1,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	237,492	1,352	1 %		1,352
Donor Dev:	0	0	0 %		0
Total:	237,492	1,352	1 %		1,352
Reasons for over/under performance:	Some of the planned activities were not done as all the funds were not released for example. UWEP funds and to groups were not released and for YLP funds to groups were released late and could not be given out in the 2nd quarter.				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Back Stopping of Division staff on Government Programmes.	YLP and UWEP monitored, field and desk appraisal done and reports submitted to the line ministry.	Back Stopping of Division staff on Government Programmes.	YLP and UWEP monitored, field and desk appraisal done and reports submitted to the line ministry.	
	Monitoring and Evaluation of Programmes. Beneficiary selection of YLP Programmes carried out. Field and Desk appraisal of YLP and UWEP Progrmmes.		Monitoring and Evaluation of Programmes. Beneficiary selection of YLP Programmes carried out. Field and Desk appraisal of YLP and UWEP Progrmmes.		
	Reports for YLP and UWEP Prepared and submitted to MoGLSD		Reports for YLP and UWEP Prepared and submitted to MoGLSD		
	Mobilization and sensitization of community members on Government programmes.		Mobilization and sensitization of community members on Government programmes.		
281504 Monitoring, Supervision & Appraisal of capital works	16,531	7,482	45 %		7,228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,531	7,482	45 %		7,228
Donor Dev:	0	0	0 %		0
Total:	16,531	7,482	45 %		7,228
Reasons for over/under performance:	The projects are cumulatively increasing and no increases of the funds for monitoring and other related work.				
Total For Community Based Services : Wage Rect:	73,592	36,796	50 %		18,398
Non-Wage Reccurent:	24,424	9,596	39 %		8,604

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<i>GoU Dev:</i>	254,023	8,835	3 %	8,580
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	352,039	55,227	15.7 %	35,583

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid monthly for 12 months through their bank accounts. Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters. 12 MTPC Meeting held and minutes prepared. Workshops and Seminars attended. Office table, chairs & and binding machine for planning unit procured. Fuel for office operation provided. Data time and air time provided. Meeting with implementing Partners held. Office stationery provided to enable service delivery.	Staff salaries paid monthly for 6 months through their bank accounts. MPTC Meeting held and minutes prepared. Data time and air time provided.		Staff salaries paid monthly for 3 months through their bank accounts. Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters. 3 MTPC Meeting held and minutes prepared. Data time and air time provided.	Staff salaries paid monthly for 3 months through their bank accounts. MPTC Meeting held and minutes prepared. Data time and air time provided.
211101 General Staff Salaries	27,922	19,079	68 %		9,539
221002 Workshops and Seminars	1,163	220	19 %		220
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
222001 Telecommunications	960	480	50 %		480
227001 Travel inland	1,308	0	0 %		0
227004 Fuel, Lubricants and Oils	1,050	0	0 %		0
Wage Rect:	27,922	19,079	68 %		9,539
Non Wage Rect:	4,631	700	15 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,553	19,779	61 %		10,239
Reasons for over/under performance:	Un limited funding to the department that hinders the implementation of planned activities.				
Output : 138302 District Planning					



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No of qualified staff in the Unit	(1) MPU staffed with 1 qualified staff, that is Senior Planner	(2) MPU staffed with 2 qualified staff, that is Senior Planner and Statistician	(1)MPU staffed with 1 qualified staff, that is Senior Planner	(2)MPU staffed with 2 qualified staff, that is Senior Planner and Statistician
No of Minutes of TPC meetings	(12) 12 MTPC meetings held at the Municipality H/Qtrs	(6) 6 MTPC meetings held at the Municipality H/Qtrs	(3)3 MTPC meetings held at the Municipality H/Qtrs	(3)3 MTPC meetings held at the Municipality H/Qtrs
Non Standard Outputs:	Municipal Development Plan for 2015/16-19/2020 reviewed and submitted to council for approval and & National Planning Authority. Annual Work Plan for 2018/2019 prepared and submitted to Council for approval.	None	Municipal Development Plan for 2015/16-19/2020 reviewed and submitted to council for approval and & National Planning Authority. Annual Work Plan for 2018/2019 prepared and submitted to Council for approval.	None
227001 Travel inland	2,700	210	8 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	210	8 %	210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	210	8 %	210
Reasons for over/under performance:	Inadequate funding to the department that leads to failure to implement the planned activities.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS.	Data collected for the preparation of Municipal statistical abstract	Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS.	Data collected for the preparation of Municipal statistical abstract
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	40
227001 Travel inland	840	606	72 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	646	65 %	136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	646	65 %	136
Reasons for over/under performance:	Inadequate funding for the department to implement all the planned activities.			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:	Information for preparation of the Municipal profile collected from all Divisions, analyzed & profile prepared at Municipal H/Qtrs. Divisions staff trained on dissemination of population policies and other national planning guidelines. 4 LLGs trained on preparation of their population action plan. Birth and death registration activities conducted within the municipality and at the divisional level.	Division staff trained on dissemination of population policies and other national planning guidelines. 4 LLGs trained on preparation of their population action plan. Birth and death registration activities conducted within the municipality and at the divisional level.	Information for preparation of the Municipal profile collected from all Divisions, analysed & profile prepared at Municipal H/Qtrs. Divisions staff trained on dissemination of population policies and other national planning guidelines. 4 LLGs trained on preparation of their Population Action Plan. Birth and Death Door to Door registration activities conducted within the Municipality and at Division level.	Division staff trained on dissemination of population policies and other national planning guidelines. 4 LLGs trained on preparation of their population action plan. Birth and death registration activities conducted within the municipality and at the divisional level.
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
227001 Travel inland	1,400	812	58 %	392
227004 Fuel, Lubricants and Oils	680	206	30 %	206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,018	41 %	598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,018	41 %	598

Reasons for over/under performance: Inadequate funding for the department to implement the activities as planned.

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	18 Staff trained on preparation of Development Plans at their respective Divisions of Kabwohe, Kagango, Kashoz and Sheema Central Division. Technical guidance in Participatory planning, M& E and Data collection provided to Division staff.	Technical guidance in participatory planning provided, Monitoring and Evaluation carried out, Data collection provided to division staff.	16 Staff trained on preparation of Development Plans at their respective Divisions of Kabwohe, Kagango, Kashoz and Sheema Central Division. Technical guidance in Participatory planning, M&E and Data collection provided to Division staff.	Technical guidance in participatory planning provided, Monitoring and Evaluation carried out, Data collection provided to division staff.
221009 Welfare and Entertainment	800	210	26 %	210
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %	540
222001 Telecommunications	60	0	0 %	0

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227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	750	18 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	750	18 %	750

Reasons for over/under performance: Inadequate funding to implement the planned activities and lack of transport means.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:

Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MoFPED

The LG PBS -BFP prepared at Municipal H/Qtrs & Submitted to the MoFPED

Q4 PBS- Performance progress report prepared and submitted.

PBS- Performance Contract Form B prepared and submitted to MoFPED & OPM.

Q1, Q2 and Q3 PBS- Performance progress reports prepared & submitted to MoFPED.

LG BFP prepared and Submitted to MoFPED

Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MoFPED

Q1 PBS performance progress report prepared and submitted to the MoFPED.

Q4 PBS- Performance progress report prepared and submitted.

PBS- Performance Contract Form B prepared and submitted to MoFPED & OPM.

Q1, PBS- Performance progress reports prepared & submitted to MoFPED.

LG Draft BFP prepared and Submitted to MoFPED

227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,764	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,764	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,764	0	0 %	0

Reasons for over/under performance: Inadequate funding for the department and lack of internet connection for the preparation of the reports above.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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N/A					
Non Standard Outputs:	Internal Assessment of Municipal Council & Divisions Carried Out.	PAF quarterly monitoring and evaluation conducted in all 4 divisions.		Internal Assessment of Municipal Council & Divisions Carried Out.	PAF quarterly monitoring and evaluation conducted in all 4 divisions.
	DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly	Internal assessment of Municipal Council and divisions carried out		DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly	Internal assessment of Municipal Council and divisions carried out
	PAF Quarterly Monitoring and evaluation conducted in all 4 Divisions.			PAF Quarterly Monitoring and evaluation conducted in all 4 Divisions.	
227001	Travel inland	3,000	630	21 %	630
227004	Fuel, Lubricants and Oils	3,000	860	29 %	860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,490	25 %	1,490
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,490	25 %	1,490
Reasons for over/under performance:		Inadequate funding for the department to conduct the activities.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of alap Top computer and a photocopier and a binding machine for planning unit	Not yet procured		Procurement of a photocopier and a binding machine for planning unit	Not yet procured
281504	Monitoring, Supervision & Appraisal of capital works	3,438	0	0 %	0
312213	ICT Equipment	2,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,638	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,638	0	0 %	0
Reasons for over/under performance:		Failure to be allocated the funds in this quarter.			
	Total For Planning : Wage Rect:	27,922	19,079	68 %	9,539
	Non-Wage Reccurent:	24,795	4,814	19 %	3,884
	GoU Dev:	5,638	0	0 %	0
	Donor Dev:	0	0	0 %	0

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Grand Total:	58,355	23,893	40.9 %	13,423
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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	salaries paid 1 LOGIAA annual General meeting attended 1 LOGIAA Annual work shop attended Annual work plan submitted to Internal Auditor General Office stationery procured Purple pens procured Office equipment procured Corporate wear for auditor from LOGIAA procured Quarterly audit reports submitted to AG Mbarara Audit committee meetings attended Airtime procured ICPAU Seminars attended Computer supplies and IT Procured	1.Airtime procured for five months July to November 2018 2.Attending workshop on PFMA reforms in kampala 3.Payment of staff salaries for the months of July to December 2018 4.Attended LOGIAA annual general meeting 5.Submitted First Internal Audit Report to Auditor General Mbarara 6.Attended Orientation work shop with Councillors at Igongo Country Resort		Airtime procured Quarterly audit reports submitted to AG Attending ICPAU workshops.	1.Attended LOGIAA annual general meeting in Kitgum Municipal Council 2.Procured airtime for two months that is October and November 2018 3.Attended Orientation work shop with Councillors at Igongo Country Resort 4.Submitted First Internal Audit Report to Auditor General Mbarara 5.Paid staff salary for three months from October to December 2018
Non Standard Outputs:	Staff salaries paid  Quarterly audit reports submitted to Auditor General  Office equipment procured  Stationery procured  Airtime procured  Annual work plan submitted to Internal Auditor General  LOGIAA Annual workshops and General meeting attended 				1.Attended annual General Meeting of Local Government Internal Auditors Association (LOGIAA)
211101 General Staff Salaries	21,758	5,879	27 %		2,939
221002 Workshops and Seminars	500	250	50 %		250
221008 Computer supplies and Information Technology (IT)	830	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	360	0	0 %	0
222001 Telecommunications	960	400	42 %	160
227001 Travel inland	1,698	1,052	62 %	792
Wage Rect:	21,758	5,879	27 %	2,939
Non Wage Rect:	4,348	1,702	39 %	1,202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,106	7,581	29 %	4,141

Reasons for over/under performance:

**Output : 148202 Internal Audit**

No. of Internal Department Audits	(12) 12 departments and four Divisions audited quarterly	()	(12)12 departments audited quarterly	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 4 Quarterly audit reports submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C	(12) Quarterly internal audit report for quarter one was submitted to Speaker,Town Clerk, IAG,PS MoLG,Sec DPAC and Mayor	(2019-01-31)Quarterly audit report submitted to Speaker,IAG,MoLG, Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C	(2018-10-31)Quarterly internal audit report for quarter one was submitted to Speaker,Town Clerk, IAG,PS MoLG ,sec DPAC and Mayor
Non Standard Outputs:	Value for money audits conducted Handover of transferred staff witnessed 48 Primary schools Audited 9 Post primary schools audited 11 Health centers audited 12 departments audited on quarterly basis 4 Divisions audited Special audits conducted Office stationery procured	1.Three post primary school were audited (NganwaH/S,Kabwo he Secondary and Karera Seed secondary) 2.Ten primary schools were audited (Busesire,Rwegando ,Migina,Kyabandara, Butsibo,Rwegaiga,R wampororo,Kibingo, Ishekye and Rwakizibwa) 3.Carried out special audit at Nganwa Junior Primary school 4.Audited Ten health centres( Kihunda HCIII,Kabwohe HCIV,Karera HCII,Rwamushojo HCII,Migina HCII,Kashozi HCII,Kyabandara HCII,Rushozi HCII,Mushanga HCIII and Kiziba HCII) started on quarter two audit process	12 Primary schools Audited 2 Post primary schools audited 11 Health centers audited 4 Divisions audited quarterly Attending workshops in line ministries	1.Three post primary school were audited (NganwaH/S,Kabwo he Secondary and Karera Seed secondary) 2.Ten primary schools were audited (Busesire,Rwegando ,Migina,Kyabandara, Butsibo,Rwegaiga,R wampororo,Kibingo, Ishekye and Rwakizibwa) 3.Carried out special audit at Nganwa Junior Primary school 4.Audited Ten health centres( Kihunda HCIII,Kabwohe HCIV,Karera HCII,Rwamushojo HCII,Migina HCII,Kashozi HCII,Kyabandara HCII,Rushozi HCII,Mushanga HCIII and Kiziba HCII) 5.Started on quarter audit process
227001 Travel inland	7,676	2,459	32 %	1,391

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,676	2,459	32 %	1,391
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,676	2,459	32 %	1,391
Reasons for over/under performance: Delayed and or inadequate funding Failure to have means of transport for the department				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	200Km of roads graded,maintained by road gang audited Youth and women group projects monitored Civil works monitored	Audited 10 YLPs	11health centres audited 24 Primary schools monitored and supervised 4 Post primary schools monitored and supervised Audit of 200Km of roads graded and maintained by road gang Youth and women groups projects monitored Civil works/projects monitored	Audited 10 Youth Lively Hood projects
227001 Travel inland	1,827	445	24 %	445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,827	445	24 %	445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,827	445	24 %	445
Reasons for over/under performance: Inadequate funding of the sector to carryout audit on all UWEP and YLP groups				
Total For Internal Audit : Wage Rect:	21,758	5,879	27 %	2,939
Non-Wage Reccurent:	13,851	4,606	33 %	3,038
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	35,609	10,485	29.4 %	5,977



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kagango Division</b>				<b>1,030,008</b>	<b>39,565</b>
<b>Sector : Education</b>				<b>852,394</b>	<b>39,501</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>852,394</b>	<b>39,501</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>751,060</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kihunda Ward Bushenyi	Sector Conditional Grant (Wage)	,,,,,,,,,	69,156	0
-	Itendero Ward Itendero	Sector Conditional Grant (Wage)	,,,,,,,,,	86,491	0
-	Kihunda Ward Kihunda	Sector Conditional Grant (Wage)	,,,,,,,,,	62,924	0
-	Kiziba Ward Kitojo	Sector Conditional Grant (Wage)	,,,,,,,,,	56,264	0
-	Itendero Ward Kyamungwe	Sector Conditional Grant (Wage)	,,,,,,,,,	80,381	0
-	Migina Migina	Sector Conditional Grant (Wage)	,,,,,,,,,	32,518	0
-	Ndeebo Ward Ndeebo	Sector Conditional Grant (Wage)	,,,,,,,,,	71,063	0
-	Kiziba Ward Ngoma	Sector Conditional Grant (Wage)	,,,,,,,,,	58,312	0
-	Kanyinasheema Ward Rwabutura	Sector Conditional Grant (Wage)	,,,,,,,,,	82,092	0
-	Kiziba Ward Rwengando	Sector Conditional Grant (Wage)	,,,,,,,,,	97,080	0
-	Kanyinasheema Ward Rwentunda	Sector Conditional Grant (Wage)	,,,,,,,,,	54,779	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>43,199</b>	<b>14,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		4,393	1,464
KAGONGI P.S.Madarasati	Kihunda	Sector Conditional Grant (Non-Wage)		3,178	1,059
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		4,763	1,588
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		2,912	971

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KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)	2,839	946
MIGINA P.S.	Migina	Sector Conditional Grant (Non-Wage)	2,397	799
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)	3,025	1,008
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	2,485	828
RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	4,232	1,411
RWAMPORORO P.S.	Migina	Sector Conditional Grant (Non-Wage)	3,041	1,014
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	3,926	1,309
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)	3,765	1,255
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,244	748
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>33,112</b>	<b>25,101</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Ward Ngomanungi Primary School	Sector Development Grant	33,112	25,101
<b>Output : Latrine construction and rehabilitation</b>			<b>25,023</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihunda Ward Kihunda Primary School	Sector Development Grant	25,023	0
<b>Sector : Health</b>			<b>177,614</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>177,614</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>177,614</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Migina HCII	Migina Ward Migina Trading center	Sector Conditional Grant (Wage)	37,422	0
Kihunda HCIII	Kihunda Ward Nyamiko cell	Sector Conditional Grant (Wage)	102,769	0
Kiziba HCII	Kiziba Ward Rwengando Trading Center	Sector Conditional Grant (Wage)	37,422	0
<b>Sector : Social Development</b>			<b>0</b>	<b>64</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>64</b>

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Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>0</b>	<b>64</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of capital investments	Itendero Ward Division	Other Transfers from Central Government		0	64
<b>LCIII : Sheema Central Division</b>				<b>2,508,265</b>	<b>173,886</b>
<b>Sector : Agriculture</b>				<b>25,781</b>	<b>2,400</b>
<b>Programme : District Production Services</b>				<b>25,781</b>	<b>2,400</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>25,781</b>	<b>2,400</b>
Item : 312104 Other Structures					
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward HQs	Sector Development Grant		9,000	0
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward HQs	Sector Development Grant		11,781	2,400
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Nyakashambya Ward HQs	Sector Development Grant		5,000	0
<b>Sector : Works and Transport</b>				<b>81,570</b>	<b>52,328</b>
<b>Programme : Municipal Services</b>				<b>81,570</b>	<b>52,328</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>81,570</b>	<b>52,328</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Nyakashambya Ward Sheema Municipal Council Hqtrs	Urban Discretionary Development Equalization Grant		81,570	52,328
<b>Sector : Education</b>				<b>1,550,280</b>	<b>89,520</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,169,630</b>	<b>30,962</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>996,276</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Rwamujojo Ward Kabingo	Sector Conditional Grant (Wage)	.....	58,609	0
-	Nyarweshama Ward Kagongi	Sector Conditional Grant (Wage)	.....	63,883	0
-	Kyabandara Ward Katwe	Sector Conditional Grant (Wage)	.....	80,963	0

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-	Nyarweshama Ward Kihunda	Sector Conditional Grant (Wage)	48,479	0
-	Kitojo Ward Kitojo	Sector Conditional Grant (Wage)	53,804	0
-	Kitojo Ward Kitojo I	Sector Conditional Grant (Wage)	5,487	0
-	Kitojo Ward Kitojo II	Sector Conditional Grant (Wage)	58,487	0
-	Kyabandara Ward Kyabandara	Sector Conditional Grant (Wage)	53,147	0
-	Nyarweshama Ward Mukinga	Sector Conditional Grant (Wage)	68,988	0
-	Nyarweshama Ward Mushanga	Sector Conditional Grant (Wage)	102,155	0
-	Kitojo Ward Mutojo	Sector Conditional Grant (Wage)	73,051	0
-	Kitojo Ward Mutojo I	Sector Conditional Grant (Wage)	82,560	0
-	Nyakashambya Ward Nyakashambya	Sector Conditional Grant (Wage)	64,558	0
-	Rwamujojo Ward Rwamujojo	Sector Conditional Grant (Wage)	114,175	0
-	Kyabandara Ward Rweyeshera	Sector Conditional Grant (Wage)	67,930	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,156</b>	<b>16,052</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,628	1,209
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,532	1,177
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	1,793	598
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,057	1,019
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)	1,881	627
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,500	1,167
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,000	1,000
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,321	1,440
MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	4,393	1,464
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,960	987

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NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,934	1,311
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,765	1,255
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	5,118	1,706
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,274	1,091
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,176</b>	<b>14,910</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Primary Schools	Sector Development Grant	3,295	1,170
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward Primary Schools	Sector Development Grant	4,848	1,268
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwamujojo Ward Kamabaare Primary School	Sector Development , Grant	31,054	12,472
Building Construction - Construction Expenses-213	Nyakashambya Ward Municipal Headquarters	Sector Development Grant	6,264	0
Building Construction - Schools-256	Nyakashambya Ward Nyakashambya Primary School	Sector Development , Grant	32,715	12,472
<b>Output : Latrine construction and rehabilitation</b>			<b>47,023</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo Ward Busesire Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Kitojo Ward Mutojo Integrated Primary School	Sector Development , Grant	25,023	0
<b>Programme : Secondary Education</b>			<b>353,807</b>	<b>45,138</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>218,392</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nyakashambya Ward Kashozi Central	Sector Conditional Grant (Wage)	218,392	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>135,415</b>	<b>45,138</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	135,415	45,138
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>26,842</b>	<b>13,419</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,842</b>	<b>13,419</b>
Item : 312101 Non-Residential Buildings				
Training of Education staff and school stakeholders	Nyakashambya Ward headquarters	Sector Development Grant	20,342	11,319
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakashambya Ward Headquarters	Sector Development Grant	4,000	2,100
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Nyakashambya Ward Headquarters	Sector Development Grant	2,500	0
<b>Sector : Health</b>			<b>583,786</b>	<b>5,395</b>
<b>Programme : Primary Healthcare</b>			<b>583,786</b>	<b>5,395</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>74,845</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kyabandara HCII	Kyabandara Ward Kyabandara Trading Center	Sector Conditional Grant (Wage)	37,422	0
Rwamujojo HCII	Rwamujojo Ward Rwamujojo cell	Sector Conditional Grant (Wage)	37,422	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,157</b>	<b>1,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGAHEALTH CENTREIII	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	2,157	1,079
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,679</b>	<b>2,027</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABANDARA HEALTH CENTRE II	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	1,893	1,014
RUSHOZI HEALTH CENTRE II	WARD II	Sector Conditional Grant (Non-Wage)	1,893	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	1,893	1,014
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>26,000</b>	<b>0</b>

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Item : 263370 Sector Development Grant				
Kitojo Health Center III (New)	Kitojo Ward Kitojo Ward Headquarters	Sector Development Grant	26,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,605</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	500	0
Engineering and Design studies and Plans - Designs -479	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	1,172	0
Monitoring, Supervision and Appraisal - General Works -1260	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	2,328	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	4,605	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,500</b>	<b>2,289</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitojo Ward Kitojo ward Headquarters	Sector Development Grant	4,500	2,289
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>170,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward headquarters	Sector Development Grant	170,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>130,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	130,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>160,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward Headquarters	Sector Development Grant	160,000	0
<b>Sector : Water and Environment</b>			<b>8,000</b>	<b>8,000</b>

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<b>Programme : Natural Resources Management</b>			<b>8,000</b>	<b>8,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>8,000</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakashambya Ward Sheema Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Leveling and reshaping of municipal council compound and adjacent road.	Nyakashambya Ward	Urban Discretionary Development Equalization Grant	0	4,000
Engineering and Design studies and Plans - Expenses-481	Nyakashambya Ward Sheema Municipal headquarter	Urban Discretionary , Development Equalization Grant	1,000	4,000
Engineering and Design studies and Plans - Contractor-477	Nyakashambya Ward Sheema Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,500	0
Engineering and Design studies and Plans - Expenses-481	Nyakashambya Ward Sheema Municipal Headquarters	Urban Discretionary , Development Equalization Grant	1,000	4,000
<b>Sector : Social Development</b>			<b>241,749</b>	<b>5,454</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>241,749</b>	<b>5,454</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>4,257</b>	<b>2,128</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Divisions to help Parish run their programmes.	Nyakashambya Ward Division headquarters	Sector Conditional Grant (Non-Wage)	4,257	2,128
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>237,492</b>	<b>1,352</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward Division headquarters	Other Transfers from Central Government	237,492	1,352
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,973</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital projects	Nyakashambya Ward	Other Transfers from Central Government	0	1,973



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<b>Sector : Public Sector Management</b>			<b>17,099</b>	<b>10,790</b>
<b>Programme : District and Urban Administration</b>			<b>11,461</b>	<b>10,790</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,461</b>	<b>10,790</b>
Item : 312101 Non-Residential Buildings				
Mentoring and training of municipal staff	Nyakashambya Ward Municipal Headquarters	Urban Discretionary Development Equalization Grant	5,000	4,999
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nyakashambya Ward Municipal Headquarters	Urban Discretionary Development Equalization Grant	6,461	5,791
<b>Programme : Local Government Planning Services</b>			<b>5,638</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,638</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Headquarters	Urban Discretionary Development Equalization Grant	3,438	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nyakashambya Ward Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,200	0
<b>LCIII : Kashozi Division</b>			<b>1,151,221</b>	<b>34,959</b>
<b>Sector : Education</b>			<b>1,076,376</b>	<b>32,986</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>569,307</b>	<b>9,089</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>504,941</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kashozi Central Ward Butsibo	Sector Conditional Grant (Wage)	57,082	0
-	Karera North Ward Karera	Sector Conditional Grant (Wage)	98,875	0
-	Kashozi East Ward Kashozi	Sector Conditional Grant (Wage)	161,039	0
-	Karera North Ward Kikonko	Sector Conditional Grant (Wage)	67,543	0
-	Karera South Ward Rurama	Sector Conditional Grant (Wage)	4,903	0

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-	Karera North Ward	Sector Conditional Grant (Wage)	61,571	0
-	Rwakizibwa			
-	Kashozi West Ward	Sector Conditional Grant (Wage)	53,928	0
-	Rweigaaga			
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,889</b>	<b>9,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	4,377	2,918
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	5,086	1,695
KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	3,105	1,035
KISO-KARERA P.S.	Karera South Ward	Sector Conditional Grant (Non-Wage)	4,119	1,373
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	2,855	952
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	3,347	1,116
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>41,477</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kashozi West Ward Rweigaaga Primary School	Sector Development Grant	41,477	0
<b>Programme : Secondary Education</b>			<b>507,069</b>	<b>23,897</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>435,378</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Masyoro Kitojo	Sector Conditional Grant (Wage)	224,319	0
-	Karera South Ward Rurama	Sector Conditional Grant (Wage)	211,059	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,691</b>	<b>23,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALERA SEED SS	Karera South Ward	Sector Conditional Grant (Non-Wage)	35,160	11,720
KYANGYENYI H.S	Masyoro	Sector Conditional Grant (Non-Wage)	36,531	12,177
<b>Sector : Health</b>			<b>74,845</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>74,845</b>	<b>0</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>74,845</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kashozi HCII	Kashozi East Ward	Sector Conditional	37,422	0
	Busibo II	Grant (Wage)		
Karera HCII	Karera North Ward	Sector Conditional	37,422	0
	Karera Technical	Grant (Wage)		
	Neighbor			
<b>Sector : Social Development</b>			<b>0</b>	<b>1,973</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>1,973</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,973</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital projects	Kashozi West Ward	Other Transfers from Central Government	0	1,973
<b>LCIII : Kabwohe Division</b>			<b>2,335,364</b>	<b>57,133</b>
<b>Sector : Education</b>			<b>1,709,473</b>	<b>34,540</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>990,115</b>	<b>11,992</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>937,369</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyagaaju Ward	Sector Conditional	61,845	0
	Kateete	Grant (Wage)		
-	Rushozi Ward	Sector Conditional	59,637	0
	Kibutamo	Grant (Wage)		
-	Kyagaaju Ward	Sector Conditional	59,888	0
	Kyagaaju	Grant (Wage)		
-	Rutooma Ward	Sector Conditional	130,318	0
	Nganwa	Grant (Wage)		
-	Rutooma Ward	Sector Conditional	58,511	0
	Nyabishera	Grant (Wage)		
-	Rutooma Ward	Sector Conditional	79,079	0
	Nyamiyaga	Grant (Wage)		
-	Rushozi Ward	Sector Conditional	82,092	0
	Rushozi	Grant (Wage)		
-	Rutooma Ward	Sector Conditional	93,131	0
	Rutooma	Grant (Wage)		
-	Rutooma Ward	Sector Conditional	105,303	0
	Rutooma II	Grant (Wage)		
-	Rushozi Ward	Sector Conditional	58,712	0
	Rwembugu	Grant (Wage)		
-	Nyanga Ward	Sector Conditional	69,210	0
	Rwemiko	Grant (Wage)		

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-	Nyanga Ward Ryamuhunga	Sector Conditional Grant (Wage)	79,642	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,975</b>	<b>11,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,252	751
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	5,585	1,862
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,638	879
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,050	683
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,089	1,030
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	7,791	2,597
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,984	995
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,219	740
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,517	839
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,670	890
RWEMIKO P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	2,179	726
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>16,771</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rutooma Ward Ishekye Primary School	Sector Development Grant	16,771	0
<b>Programme : Secondary Education</b>			<b>719,358</b>	<b>22,549</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>651,712</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kyagaaju Ward Mushanga	Sector Conditional Grant (Wage)	436,068	0
-	Nyanga Ward Nganwa	Sector Conditional Grant (Wage)	215,644	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,646</b>	<b>22,549</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KATEETE HIGH SCHOOL	Nyanga Ward	Sector Conditional Grant (Non-Wage)	17,052	5,684
KIHUNDA PARENTS SS	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	50,594	16,865
<b>Sector : Health</b>			<b>609,360</b>	<b>19,119</b>
<b>Programme : Primary Healthcare</b>			<b>591,360</b>	<b>4,180</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>586,360</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kabwohe HC4	Rutooma Ward Kabwohe mission cell	Sector Conditional Grant (Wage)	548,937	0
Rushozi HCII	Rushozi Ward Kahaama cell	Sector Conditional Grant (Wage)	37,422	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>4,180</b>
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance-1900	Rutooma Ward Kabwohe HCIV	Sector Development Grant	2,000	0
Transport Equipment - Field Vehicles-1910	Rutooma Ward Kabwohe HCIV	Sector Development Grant	3,000	4,180
<b>Programme : Health Management and Supervision</b>			<b>18,000</b>	<b>14,939</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>6,282</b>
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Nyanga Ward Sunbeach resort - Mabanga side	Urban Discretionary Development Equalization Grant	8,000	6,282
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>8,658</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Rutooma Ward Health Centre IV	Donor Funding	10,000	8,658
<b>Sector : Social Development</b>			<b>16,531</b>	<b>3,473</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>16,531</b>	<b>3,473</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,531</b>	<b>3,473</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyanga Ward Division headquarter	Other Transfers from Central Government	8,531	1,939

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Monitoring, Supervision and Appraisal - Fuel-2180	Kabwohe Ward Division Headquarters	Other Transfers from Central Government	8,000	1,534
<b>LCIII : Missing Subcounty</b>			<b>823,580</b>	<b>61,644</b>
<b>Sector : Education</b>			<b>787,870</b>	<b>42,977</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>227,418</b>	<b>3,528</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>216,833</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Itegyero	Sector Conditional Grant (Wage) ..	63,023	0
-	Missing Parish Kyabandara	Sector Conditional Grant (Wage) ..	81,739	0
-	Missing Parish Mishenyi	Sector Conditional Grant (Wage) ..	72,071	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>10,585</b>	<b>3,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,741	1,247
KARERA COPE. SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	1,753	584
KIBINGO I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,566	855
KYABANDARA MADRASAT P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,525	842
<i>Programme : Secondary Education</i>			<b>560,452</b>	<b>39,448</b>
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			<b>442,107</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Mishenyi	Sector Conditional Grant (Wage) ,	250,305	0
-	Missing Parish Nyanga	Sector Conditional Grant (Wage) ,	191,802	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>118,345</b>	<b>39,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	33,193	11,064
KIBINGO GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,152	28,384
<b>Sector : Health</b>			<b>35,710</b>	<b>18,667</b>

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<b>Programme : Primary Healthcare</b>			<b>35,710</b>	<b>18,667</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,157</b>	<b>1,622</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	2,157	1,622
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,553</b>	<b>17,045</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE HEALTH CENTREIV	Missing Parish	Sector Conditional Grant (Non-Wage)	25,981	12,990
KARERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,014
KASHOZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,014
KIZIBA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,014
MIGINA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,014