
Vote:796 Sheema Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 10/05/2019

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

Vote:796 Sheema Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	727,197	446,814	61%
Discretionary Government Transfers	1,176,195	935,946	80%
Conditional Government Transfers	8,413,168	6,494,173	77%
Other Government Transfers	1,096,830	734,308	67%
Donor Funding	10,000	11,172	112%
Total Revenues shares	11,423,389	8,622,413	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	152,175	137,460	133,956	90%	88%	97%
Internal Audit	35,609	17,576	15,515	49%	44%	88%
Administration	785,061	577,933	511,416	74%	65%	88%
Finance	725,809	457,067	434,567	63%	60%	95%
Statutory Bodies	231,211	152,850	139,500	66%	60%	91%
Production and Marketing	136,774	125,621	94,166	92%	69%	75%
Health	1,615,603	1,354,538	795,574	84%	49%	59%
Education	6,319,495	4,800,330	4,301,356	76%	68%	90%
Roads and Engineering	996,243	765,685	605,456	77%	61%	79%
Natural Resources	73,370	48,068	46,928	66%	64%	98%
Community Based Services	352,039	185,286	185,286	53%	53%	100%
Grand Total	11,423,389	8,622,413	7,263,720	75%	64%	84%
<i>Wage</i>	7,040,652	5,296,378	4,917,946	75%	70%	93%
<i>Non-Wage Recurrent</i>	3,109,915	2,190,141	1,978,206	70%	64%	90%
<i>Domestic Devt</i>	1,262,822	1,124,722	452,837	89%	36%	40%
<i>Donor Devt</i>	10,000	11,172	10,108	112%	101%	90%

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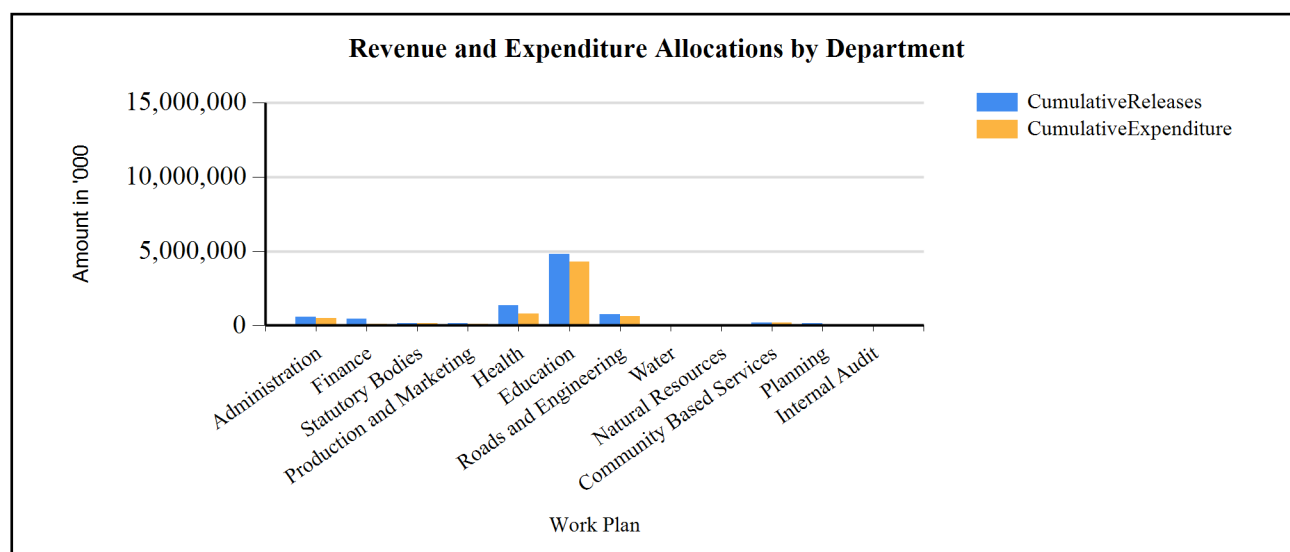
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In FY 2018/19 Sheema Municipal Council had an approved budget of 11,423,389,000/= but by 31st March 2019, it has cumulatively received Shs. 8,622,413,000/= indicating 75 percent performance. This under performance was due to lower receipts from Other Government Transfers worth Shs. 734,308,000/= against the cumulative budget of Shs. 822,622,500/= and less receipts from local revenue. By 31st March 2018, 75 percent of the budget was already received by the Municipal Council. Shs. 8,622,413,000/= has been cumulatively released to the departments indicating 75 percent. The departments were tasked to spend the funds as per guidelines.

By the end of March 2019, out of the cumulative releases to the departments of shs. 8,622,413,000/=, Shs. 7,263,720,000/= has been spent by the departments accounting for 64 percent performance. The performance in terms of the overall budget released to the departments was 75% and out of which 64% of the budget was spent which was in harmony with the 84% of the release spent.

Some departments had unspent balances by March 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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	727,197	446,814	61 %
Local Services Tax	60,000	55,311	92 %
Land Fees	15,000	6,312	42 %
Local Hotel Tax	6,000	3,360	56 %
Application Fees	9,000	7,879	88 %
Business licenses	61,462	45,708	74 %
Liquor licenses	6,050	4,127	68 %
Rates – Produced assets – from other govt. units	9,420	570	6 %
Park Fees	175,073	32,200	18 %
Refuse collection charges/Public convenience	360	0	0 %
Advertisements/Bill Boards	3,000	3,870	129 %
Animal & Crop Husbandry related Levies	13,670	8,959	66 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,200	6,430	124 %
Registration of Businesses	1,356	5,211	384 %
Educational/Instruction related levies	20,000	21,081	105 %
Inspection Fees	35,000	35,892	103 %
Market /Gate Charges	265,865	174,054	65 %
Other Fees and Charges	40,741	35,853	88 %
2a.Discretionary Government Transfers	1,176,195	935,946	80 %
Urban Unconditional Grant (Non-Wage)	377,736	283,302	75 %
Urban Unconditional Grant (Wage)	589,970	444,155	75 %
Urban Discretionary Development Equalization Grant	208,489	208,489	100 %
2b.Conditional Government Transfers	8,413,168	6,494,173	77 %
Sector Conditional Grant (Wage)	6,450,682	4,852,223	75 %
Sector Conditional Grant (Non-Wage)	730,658	497,641	68 %
Sector Development Grant	800,310	800,310	100 %
Pension for Local Governments	94,659	91,355	97 %
Gratuity for Local Governments	336,859	252,644	75 %
2c. Other Government Transfers	1,096,830	734,308	67 %
Uganda Road Fund (URF)	842,807	610,400	72 %
Uganda Women Entrepreneurship Program(UWEP)	82,391	5,854	7 %
Youth Livelihood Programme (YLP)	171,631	110,069	64 %
3. Donor Funding	10,000	11,172	112 %
United Nations Children Fund (UNICEF)	10,000	11,172	112 %
Total Revenues shares	11,423,389	8,622,413	75 %

Cumulative Performance for Locally Raised Revenues

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In FY 2018/2019, Sheema Municipal Council had planned local revenue of Shs. 727,197,000/= but by the end of quarter three, it had cumulatively collected Shs. 446,814,000/= against the planned indicating 61 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 no receipts from 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 due to a number of interventions to be put in place among which include collective effort in tax collection of untendered sources.

In quarter three, Shs. 135,485,000/= was collected against the quarter plan of Shs. 181,799,250 indicating 74.5 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.

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 three, it had cumulatively received Shs. 734,308,000/= indicating 67 percent performance. The overall under performance was due to less receipts of funds from UWEP that were less than those budgeted for in this quarter.

In quarter three 2018/19 FY, Shs. 328,609,000/= was received as Other Government Transfers against the quarter budget of Shs. 274,207,500/= indicating 119.8 percent performance. This over performance was due to much higher receipts of funds from Uganda Road Fund and receipts from YLP that were much higher 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 (Marie Stopes) but by the end of quarter three, it had cumulatively received 11,172,000/= indicating 112% performance. This over performance resulted from receipt of funds worth Shs. 11,172,000/= meant for Kabwohe HC IV that were much higher than the budgeted Shs. 10,000,000/= for the whole financial year.

In quarter three 2018/19 FY, Shs. 1,450,000/= was received as donor funding from Marie Stopes against the quarter plan of Shs. 2,500,000/= indicating 58 percent performance. This under performance was as a result of less deliveries of pregnant mothers at the health centre as it's the determinant factor. 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
Sector: Agriculture						
Agricultural Extension Services	50,665	30,600	60 %	12,666	10,200	81 %
District Production Services	74,451	55,288	74 %	18,613	29,616	159 %
District Commercial Services	11,657	8,278	71 %	2,914	2,677	92 %
Sub- Total	136,774	94,166	69 %	34,193	42,493	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	914,673	525,465	57 %	228,668	114,932	50 %
Municipal Services	81,570	79,990	98 %	20,393	27,663	136 %
Sub- Total	996,243	605,456	61 %	249,061	142,595	57 %
Sector: Education						
Pre-Primary and Primary Education	3,819,236	2,379,820	62 %	954,809	827,938	87 %
Secondary Education	2,140,686	1,698,508	79 %	535,172	609,847	114 %
Skills Development	250,209	149,545	60 %	62,552	49,848	80 %
Education & Sports Management and Inspection	109,364	73,483	67 %	27,341	15,016	55 %
Sub- Total	6,319,495	4,301,356	68 %	1,579,874	1,502,649	95 %
Sector: Health						
Primary Healthcare	1,574,279	761,181	48 %	393,570	252,840	64 %
Health Management and Supervision	41,323	34,392	83 %	10,331	7,041	68 %
Sub- Total	1,615,603	795,574	49 %	403,901	259,881	64 %
Sector: Water and Environment						
Natural Resources Management	73,370	46,928	64 %	18,343	20,723	113 %
Sub- Total	73,370	46,928	64 %	18,343	20,723	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	352,039	185,286	53 %	88,010	130,059	148 %
Sub- Total	352,039	185,286	53 %	88,010	130,059	148 %
Sector: Public Sector Management						
District and Urban Administration	785,061	576,171	73 %	196,265	199,520	102 %
Local Statutory Bodies	231,211	147,622	64 %	59,618	66,436	111 %
Local Government Planning Services	152,175	133,956	88 %	38,044	47,517	125 %
Sub- Total	1,168,447	857,749	73 %	293,927	313,472	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	725,809	457,067	63 %	181,452	169,040	93 %
Internal Audit Services	35,609	15,515	44 %	8,790	5,031	57 %
Sub- Total	761,418	472,582	62 %	190,243	174,071	91 %
Grand Total	11,423,389	7,359,097	64 %	2,857,550	2,585,942	90 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	773,600	566,472	73%	193,400	199,326	103%
Gratuity for Local Governments	336,859	252,644	75%	84,215	84,215	100%
Locally Raised Revenues	56,000	40,589	72%	14,000	14,501	104%
Multi-Sectoral Transfers to LLGs_Wage	115,120	86,340	75%	28,780	28,780	100%
Pension for Local Governments	94,659	91,355	97%	23,665	44,025	186%
Urban Unconditional Grant (Non-Wage)	16,502	15,512	94%	4,126	1,717	42%
Urban Unconditional Grant (Wage)	154,459	80,032	52%	38,615	26,089	68%
Development Revenues	11,461	11,461	100%	2,865	671	23%
Urban Discretionary Development Equalization Grant	11,461	11,461	100%	2,865	671	23%
Total Revenues shares	785,061	577,933	74%	196,265	199,997	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,579	166,372	62%	67,395	54,868	81%
Non Wage	504,021	399,009	79%	126,005	144,651	115%
Development Expenditure						
Domestic Development	11,461	10,790	94%	2,865	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	785,061	576,171	73%	196,265	199,520	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,091				
Development Balances						
Domestic Development		671				

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Donor Development	0		
Total Unspent	1,762	0%	

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. 588,795,750/= in the cumulative three quarters, but instead realized a cumulative budget out turn of Shs. 577,933,000/= which accounts for 74 percent of the approved budget.

Out of the cumulative out turn of 577,933,000/=, Shs. 199,997,000/= was the quarter three out turn indicating performance of 102% of the planned quarter budget of Shs.196,265,000/=. This over performance was due to much more receipts received from pension for local governments and local revenue.

By end of 31st March 2019, the administration department had cumulatively spent Shs. 576,171,000/= indicating 73 percent performance of the approved budget and shs. 1,762,000/ = was still unspent.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,762,000/= was meant for the planned activities in quarter three such as capacity training in computer skills of some 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, 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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	725,809	457,067	63%	181,452	143,052	79%
Locally Raised Revenues	74,117	39,208	53%	18,529	10,000	54%
Multi-Sectoral Transfers to LLGs_NonWage	572,065	353,322	62%	143,016	116,973	82%
Urban Unconditional Grant (Non-Wage)	17,209	17,722	103%	4,302	474	11%
Urban Unconditional Grant (Wage)	62,418	46,815	75%	15,605	15,605	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	725,809	457,067	63%	181,452	143,052	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,418	46,815	75%	15,605	15,606	100%
Non Wage	663,391	410,252	62%	165,848	153,434	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	725,809	457,067	63%	181,452	169,040	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By 31st March 2019, the Finance department had cumulatively received Shs. 457,067,000/= against an approved budget of Shs. 725,809,000/= indicating 63 percent performance.

In quarter three, the department had a planned budget of Shs. 181,452,000/= but was able to realize Shs. 143,052,000/= indicating a budget out turn of 79%. This under performance was due to a decrease in multi-sectoral transfers to LLGs-Non wage and low receipts from urban unconditional grant non wage received by the department. By the end of quarter three, all of the received funds was spent by the department.

Reasons for unspent balances on the bank account

There were no unspent balance as at the end of the quarter.

Highlights of physical performance by end of the quarter

Draft budgets have been laid before council, Work plans were discussed in committees and council then approved, Local revenue has been mobilized and collected to a tune of 135 millions, Financial reports have been prepared and submitted to relevant ministries, accounting warrants have been created. Staff salaries have been paid, Quarterly financial reports were prepared submitted to MoFPED, Workshops and seminars attended, Updated books of accounts and prepared bank reconciliation statement and Filling URA returns conducted.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	231,211	152,850	66%	57,803	71,417	124%
Locally Raised Revenues	51,954	38,233	74%	12,988	12,453	96%
Urban Unconditional Grant (Non-Wage)	143,738	79,976	56%	35,934	42,084	117%
Urban Unconditional Grant (Wage)	35,520	34,640	98%	8,880	16,880	190%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	231,211	152,850	66%	57,803	71,417	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,520	34,640	98%	8,880	16,880	190%
Non Wage	195,691	112,982	58%	50,738	49,556	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	231,211	147,622	64%	59,618	66,436	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,228				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,228	3%			

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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 three it had cumulatively received Shs. 152,850,000/= indicating 66% of the budget.

In quarter three, Shs. 71,417,000/= was received against the quarter budget of Shs. 57,803,000/= indicating 124 percent performance. The overperformance was due to much more receipts realized from the Urban unconditional grant non-wage and wage.

By the end of the quarter three, the Sector had spent Shs.147,622,000/= cumulatively indicating 64% performance of the annual approved budget, leaving a balance of Shs. 5,228,000/= indicating 3% as unspent meant for bank charges and councilors emoluments.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 5,228,000/= was meant for bank charges and councilors emoluments to be paid in the four quarter.

Highlights of physical performance by end of the quarter

One council sitting held, one workshop attended, salaries for three months paid, two Contracts Committee held to approve the available procurement, one procurement, 4 vacant posts advertised to be posted in quarter four, 28 land applications received, 2 meetings held at district level, 7 Municipal Projects Launched by the Political leaders and 5 Ongoing projects monitored.

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*Production and Marketing***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,993	99,839	90%	27,748	34,637	125%
Locally Raised Revenues	1,500	1,400	93%	375	1,400	373%
Sector Conditional Grant (Non-Wage)	57,827	43,371	75%	14,457	14,457	100%
Sector Conditional Grant (Wage)	31,777	24,129	76%	7,944	8,240	104%
Urban Unconditional Grant (Non-Wage)	1,000	340	34%	250	340	136%
Urban Unconditional Grant (Wage)	18,888	30,600	162%	4,722	10,200	216%
Development Revenues	25,781	25,781	100%	6,445	8,594	133%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Total Revenues shares	136,774	125,621	92%	34,193	43,231	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,665	30,600	60%	12,666	10,200	81%
Non Wage	60,327	43,395	72%	15,082	14,522	96%
Development Expenditure						
Domestic Development	25,781	20,171	78%	6,445	17,771	276%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,774	94,166	69%	34,193	42,493	124%
C: Unspent Balances						
Recurrent Balances						
		25,844	26%			
Wage		24,129				
Non Wage		1,715				
Development Balances						
		5,610	22%			
Domestic Development		5,610				
Donor Development		0				
Total Unspent		31,454	25%			

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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 three, it had cumulatively received Shs. 125,621,000/= indicating 92% performance. The underperformance 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. 43,231,000/= indicating 126% performance. This over performance was due to much higher receipts received from urban unconditional grant non-wage and wage.

By 31st March 2018, out of the cumulative release of Shs. 125,621,000/=, the department had spent Shs. 94,166,000/= indicating 69% performance leaving the unspent balance of Shs. 25,844,000/= amounting to 26% performance of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 25,844,000/= was to cater for payment of stationery, allowances to staff for field activities and bank charges that will be paid in the next quarter.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3 months and 9 months cumulatively, Inspection of existing coffee nurseries and agro-input dealers carried out in Municipality and distribution of inputs from NAADS / OWC, Five (5) groups were mobilized and assisted for registration within the Municipality, Arbitration in two SACCOs was done, One Sector planning meeting conducted at Municipal H/Qtrs for the sector staff, 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, support to auditing and attending of AGMs in 10 SACCOs, 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, AI semen picked from MAAIF under NAADS twice, Capacity building of town agents and CDOs done.

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*Health***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,091,498	829,260	76%	272,874	276,790	101%
Locally Raised Revenues	7,752	7,806	101%	1,938	3,500	181%
Sector Conditional Grant (Non-Wage)	53,746	40,309	75%	13,436	13,436	100%
Sector Conditional Grant (Wage)	1,014,628	762,038	75%	253,657	254,724	100%
Urban Unconditional Grant (Non-Wage)	15,372	19,107	124%	3,843	5,130	133%
Development Revenues	524,105	525,277	100%	131,026	173,205	132%
External Financing	10,000	11,172	112%	2,500	1,450	58%
Sector Development Grant	506,105	506,105	100%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	3,053	153%
Total Revenues shares	1,615,603	1,354,538	84%	403,901	449,995	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,014,628	713,704	70%	253,657	237,916	94%
Non Wage	76,870	54,583	71%	19,217	16,086	84%
Development Expenditure						
Domestic Development	514,105	17,179	3%	128,526	4,429	3%
Donor Development	10,000	10,108	101%	2,500	1,450	58%
Total Expenditure	1,615,603	795,574	49%	403,901	259,881	64%
C: Unspent Balances						
Recurrent Balances		60,974	7%			
Wage		48,334				
Non Wage		12,640				
Development Balances		497,990	95%			
Domestic Development		496,926				
Donor Development		1,064				
Total Unspent		558,964	41%			

Vote:796 Sheema Municipal Council**Quarter3**

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 three, Total amount spent was shs.795,574,00/= leading us to a budget performance of 49 percent.

In quarter three, shs.449,995,000/= was received against the planned budget of shs.403,901,000/= indicating 111 percent performance. The over performance was due to increase in urban discretionary development equalization grant and Non wage received by the department. By the end of quarter three, the department had unspent balance of Shs. 558,964,000/= indicating 41% of the cumulative out turn.

Reasons for unspent balances on the bank account

The unspent balance on the health account of Shs. 558,964,000/= resulted from Delayed procurement procedures at the Ministry of Health for Kitojo HCIII establishment. Hence delayed award, constructions and recruitment of the required staff at HCIII.

Highlights of physical performance by end of the quarter

1. Launched and started on the construction of Maternity ward for Kitojo HCIII upgrade (Now at the window level)
2. Paid all the 74 Health workers and the 7 contract staffs (5 gang staff , 1 Askari & 1 cleaner for only 2 months) their monthly wages for all the 3 months
3. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions.
4. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions for the months.
5. Paid Fuel for solid waste collection, transportation and supervision
6. Mobilized and conducted site handover of Kabwohe HCIV site for the Medicine store construction
7. Mobilized and Observed Sanitation day in the CBD including Itendero Town.

Vote:796 Sheema Municipal Council

Quarter3

*Education***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,051,072	4,531,907	75%	1,512,768	1,581,297	105%
Locally Raised Revenues	20,000	16,599	83%	5,000	200	4%
Sector Conditional Grant (Non-Wage)	601,860	401,043	67%	150,465	200,422	133%
Sector Conditional Grant (Wage)	5,404,276	4,066,057	75%	1,351,069	1,363,918	101%
Urban Unconditional Grant (Non-Wage)	1,215	22,434	1846%	304	10,827	3564%
Urban Unconditional Grant (Wage)	23,720	17,790	75%	5,930	5,930	100%
Development Revenues	268,424	268,424	100%	67,106	89,475	133%
Sector Development Grant	268,424	268,424	100%	67,106	89,475	133%
Total Revenues shares	6,319,495	4,800,330	76%	1,579,874	1,670,772	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,427,996	3,779,938	70%	1,356,999	1,259,979	93%
Non Wage	623,075	416,589	67%	155,769	191,272	123%
Development Expenditure						
Domestic Development	268,424	104,829	39%	67,106	51,398	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,319,495	4,301,356	68%	1,579,874	1,502,649	95%
C: Unspent Balances						
Recurrent Balances		335,380	7%			
Wage		303,909				
Non Wage		31,471				
Development Balances		163,595	61%			
Domestic Development		163,595				
Donor Development		0				
Total Unspent		498,975	10%			

Vote:796 Sheema Municipal Council**Quarter3**

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 three but by the end of the quarter it had cumulatively received Shs.4,800,330,000/= indicating 76% of the annual budget.

In quarter three, shs.1,670,772,000/= was received against the planned budget of shs.1,579,874,000/= indicating 106 percent performance. The over performance was due to much more receipts for urban un conditional grant non-wage received by the department.

By the end of quarter three, out of the Shs. 1,670,772,000/= that was released to the department, Shs. 1,502,649,000/= was spent indicating 95 percent performance leaving the unspent balance of 10 percent cumulatively.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 498,978,000/= was meant for un utilized wage, completion and construction works that are ongoing and some for planned activities that was not implemented due to delays in receiving funds.

Highlights of physical performance by end of the quarter

Staff salaries for 9 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, 2Departmental meetings were held, Disciplinary action was taken on errant teachers and reports and submitted to the Rewards and Sanctions Committee, Fuel for daily operations were provided.

Vote:796 Sheema Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	914,673	684,115	75%	228,668	239,074	105%
Locally Raised Revenues	27,400	28,828	105%	6,850	4,010	59%
Other Transfers from Central Government	842,807	610,400	72%	210,702	223,915	106%
Urban Unconditional Grant (Non-Wage)	12,000	11,440	95%	3,000	0	0%
Urban Unconditional Grant (Wage)	32,466	33,448	103%	8,117	11,149	137%
Development Revenues	81,570	81,570	100%	20,393	29,242	143%
Urban Discretionary Development Equalization Grant	81,570	81,570	100%	20,393	29,242	143%
Total Revenues shares	996,243	765,685	77%	249,061	268,317	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,466	33,448	103%	8,117	11,149	137%
Non Wage	882,207	492,018	56%	220,552	103,783	47%
Development Expenditure						
Domestic Development	81,570	79,990	98%	20,393	27,663	136%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	996,243	605,456	61%	249,061	142,595	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		158,650				
Development Balances						
Domestic Development		1,580				
Donor Development		0				
Total Unspent		160,230	21%			

Summary of Workplan Revenues and Expenditure by Source

Vote:796 Sheema Municipal Council**Quarter3**

By 31st March 2019, Roads and Engineering had cumulatively received Shs. 765,685,000/= against the approved budget of shs.996,243,000/= indicating 77 percent performance.

In quarter three, the department had a planned budget of Shs. 249,061,000/= but was able to realize Shs. 268,317,000/= indicating a budget out turn of 108%. This over performance was due to more receipts of funds from Road Fund and urban unconditional grant wage.

By the end of quarter three, the department cumulatively had spent 61% of the received funds leaving the unspent balance of Shs. 160,230,000/= amounting to 21% which will be utilized in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 160,230,000/= was meant for un utilized DDEG funds, completion and construction works that are ongoing and some for planned activities that was not implemented due to delays in receiving funds.

The unspent balance of Shs. 158, 649,880 was received late from URF as funds for emergency (UGX. 30,000,000) and Ugx. 128,649,880 (Norma release that was not utilized).

The normal release was never utilized because, the entity requested for the grader but it was given to it to work only on the emergency areas following the public outcry

Highlights of physical performance by end of the quarter

Vote:796 Sheema Municipal Council**Quarter3**

The sector was able to do the following roads; Carried out emergency works on: Rugongi - Kyabandara 1.9km, Kyabandara C.O.U - Katwe - Rushogashoga 4.0km, Katwe - Nyakashambya 1.5km, Kigimbi -Rayamuhunga 2.2km, Kemikyera - Road side 2.5km, Itendero - Kemikyera 1.5km

Normal works done include: Karera - Kikonko 4km, Kibingoo - Mikyerere - Rwakishaya 12km, Kanyamukondo - kanyeigoro 6km, Petro city - Nyabishera 2km and tree shade - Kitohwa 1.2km

Installation of culverts cast in Q2 131 Meters and Armco received from Ministry of Works and Transport.

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**Quarter3****Water****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:796 Sheema Municipal Council

Quarter3

Vote:796 Sheema Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,370	40,068	61%	16,343	7,450	46%
Locally Raised Revenues	18,162	5,318	29%	4,541	500	11%
Urban Unconditional Grant (Non-Wage)	23,100	14,950	65%	5,775	350	6%
Urban Unconditional Grant (Wage)	24,108	19,800	82%	6,027	6,600	110%
Development Revenues	8,000	8,000	100%	2,000	0	0%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	73,370	48,068	66%	18,343	7,450	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,108	19,800	82%	6,027	19,800	329%
Non Wage	41,262	19,128	46%	10,316	923	9%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,370	46,928	64%	18,343	20,723	113%
C: Unspent Balances						
Recurrent Balances						
		1,140	3%			
Wage		0				
Non Wage		1,140				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,140	2%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March 2019, the sector had cumulatively received Shs. 48,068,000/= out of the approved budget shs.73,370,000/= indicating 66% performance.

In quarter three, the department had a planned budget of Shs. 18,343,000/= but was able to realize Shs. 7,450,000/= indicating a budget out turn of 41%. This under performance was due to decrease in receipts of funds realized from unconditional non wage and local revenue received by the department.

By the end of quarter three, the department had unspent balance shs.1,140,000/= amounting to 3 percent of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1,140,000/= was meant for bank charges and un implemented activities due to delays.

Highlights of physical performance by end of the quarter

The department carried out inspection of intending developers who submitted their development interest, The department participated in the editing of the draft Kabwohe Physical and Detailed plans after the Sectoral committee in Kampala, The department was able to present the Kabwohe Physical Development Plan 2019-2029 through the Consultant to Sheema Urban Council on 27th March 2019, The department with the company of other officials, Police of Uganda, and the office of the Resident District Commissioner cut eucalyptus trees, Sugar canes crops and banana plantation, planted in the wetlands of Kakerere, Nyamirima and Kamira, Held two Urban Physical Planning Committee, Utilized and Accounted for funds released to the department, Prepared 15 layouts for persons seeking permission and instructions to survey their land.

Vote:796 Sheema Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,016	69,362	71%	24,504	22,954	94%
Locally Raised Revenues	4,700	1,250	27%	1,175	250	21%
Sector Conditional Grant (Non-Wage)	17,224	12,918	75%	4,306	4,306	100%
Urban Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Wage)	73,592	55,194	75%	18,398	18,398	100%
Development Revenues	254,023	115,923	46%	63,506	104,694	165%
Other Transfers from Central Government	254,023	115,923	46%	63,506	104,694	165%
Total Revenues shares	352,039	185,286	53%	88,010	127,648	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,592	55,194	75%	18,398	18,398	100%
Non Wage	24,424	14,168	58%	6,106	4,572	75%
Development Expenditure						
Domestic Development	254,023	115,923	46%	63,505	107,089	169%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,039	185,286	53%	88,010	130,059	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:796 Sheema Municipal Council**Quarter3**

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 three, it had cumulatively received Shs. 185,286,000/= indicating 53% of the budget.

In quarter three, Shs. 127,648,000/= was received against the quarter budget of Shs. 88,010,000/= indicating 145 percent performance. The over performance was due to much more receipts realized from other Government transfers especially YLP funds.

By the end of the quarter, the Sector had spent Shs.185,286,000/= cumulatively indicating 53% performance of the annual approved budget and Shs. 130,059,000/= of the quarter budget indicating 148% of the quarter budget leaving out no un spent balances.

Reasons for unspent balances on the bank account

The department had no unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

Back Stopping of Division staff on Government Programmes., Monitoring and Evaluation of Programmes.,Beneficiary selection of YLP Programmes carried out, Field and Desk appraisal of YLP and UWEP Programmes, Reports for YLP and UWEP Prepared and submitted to MoGLSD, Mobilization and sensitization of community members on government programmes, Staff salaries paid for 3 months, Office supplies procured, Government programmes monitored and supervised, Meetings attended, Quarterly reports made and submitted to relevant authorities and Youth and women projects submitted to the Ministry, YLP project enterprise and beneficiaries selected, YLP and UWEP monitoring conducted, YLP and UWEP work plan made and submitted, Support to the elderly was done through facilitating their national function, Mobilization and sensitization of community members on Government programmes.

Vote:796 Sheema Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,717	38,002	72%	13,179	12,659	96%
Locally Raised Revenues	9,000	2,586	29%	2,250	1,342	60%
Urban Unconditional Grant (Non-Wage)	15,795	6,798	43%	3,949	1,778	45%
Urban Unconditional Grant (Wage)	27,922	28,618	102%	6,981	9,539	137%
Development Revenues	99,458	99,458	100%	24,864	36,530	147%
Multi-Sectoral Transfers to LLGs_Gou	93,820	93,820	100%	23,455	31,273	133%
Urban Discretionary Development Equalization Grant	5,638	5,638	100%	1,409	5,257	373%
Total Revenues shares	152,175	137,460	90%	38,044	49,189	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,922	28,618	102%	6,981	9,539	137%
Non Wage	24,795	9,384	38%	6,199	4,570	74%
Development Expenditure						
Domestic Development	99,458	95,954	96%	24,864	33,408	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	152,175	133,956	88%	38,044	47,517	125%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		3,503	4%			
Domestic Development		3,503				
Donor Development		0				
Total Unspent		3,503	3%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st March, the sector had cumulatively received Shs. 137,460,000/= against the approved budget of Shs.152,175,000/= indicating 90 percent of the budget.

In quarter three, Shs. 49,189,000/= was received against the quarter budget of Shs. 38,044,000/= indicating 129 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 and DDEG funds received by the department.

By the end of the quarter, the Sector had spent Shs.133,956,000/= cumulatively indicating 88% performance of the annual approved budget, leaving a balance of Shs. 3,503,000/= meant for DDEG monitoring for the 3rd and 4th Quarter and bank charges.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,503,000/= was meant for the monitoring of DDEG projects that will be executed in the next quarter.

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.

Vote:796 Sheema Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,609	17,576	49%	8,790	2,091	24%
Locally Raised Revenues	6,851	3,028	44%	1,713	808	47%
Urban Unconditional Grant (Non-Wage)	7,000	3,669	52%	1,638	1,283	78%
Urban Unconditional Grant (Wage)	21,758	10,879	50%	5,439	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	35,609	17,576	49%	8,790	2,091	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,758	8,818	41%	5,439	2,939	54%
Non Wage	13,851	6,697	48%	3,351	2,091	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,609	15,515	44%	8,790	5,031	57%
C: Unspent Balances						
Recurrent Balances						
Wage		2,061				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,061	12%			

Vote:796 Sheema Municipal Council**Quarter3**

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 three, it had cumulatively received Shs. 17,576,000/= indicating 49 percent performance of the annual budget.

In quarter three, the department received Shs. 2,091,000/= out of the quarter plan of Shs. 8,902,250/= indicating 24 percent performance. This under performance was due to no receipts for wage allocated was allocated to this department as it had unspent wage.

By the end of quarter three, the department had un spent balance as wage of Shs. 2,061,000/= indicating 12% of the approved annual budget.

Reasons for unspent balances on the bank account

The cumulative unspent balance of Shs. 2,061,000/= 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 January to March 2019
- 2.Conducted audit in four divisions and 12 departments
- 3.Conducted audit exercise in 28 primary schools and Five post primary schools
- 4.Procured airtime for three months(December,January and February)
- 5.Attended consultative one day meeting for chairpersons of LGPAC and heads of internal audits with MoLG
- 6.Conducted Value for money audit on education projects under civil works
- 7.Submitted quarter two quarterly internal audit report

Vote:796 Sheema Municipal Council**Quarter3***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:796 Sheema Municipal Council

Quarter3

Vote:796 Sheema Municipal Council

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months	Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months.		Financial Management(ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring that Final Accounts reports are prepared and submitted and ensuriing that Financial resources released to LG are absorbed.	Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months.
	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.	Supervision and Monitoring of Government Projects and Program. Staff performance evaluated both at Municipal headquarters and lower local governments. Fuel for office operation provided to enable smooth service delivery		Staff performance evaluated both at Municipal head quarters and lower local governments. Staff performance appraisal carried out Newly recruited staff oriented and inducted	Supervision and Monitoring of Government Projects and Program. Staff performance evaluated both at Municipal headquarters and lower local governments. Fuel for office operation provided to enable smooth service delivery
	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.				
	Financial Management(ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring				

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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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	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 calendars				
	Procurement of 2 newspapers for 22days every month.				
	Fuel for office operation provided to enable smooth service delivery.				
211101	General Staff Salaries	154,459	80,032	52 %	26,089
212105	Pension for Local Governments	94,659	95,238	101 %	44,025
212107	Gratuity for Local Governments	336,859	244,950	73 %	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	4,306	172 %	1,894
221011	Printing, Stationery, Photocopying and Binding	2,200	2,555	116 %	1,340
221014	Bank Charges and other Bank related costs	1,000	706	71 %	233
222001	Telecommunications	3,600	2,050	57 %	850
227001	Travel inland	10,391	16,838	162 %	6,479
227004	Fuel, Lubricants and Oils	14,400	6,163	43 %	0
	Wage Rect:	154,459	80,032	52 %	26,089
	Non Wage Rect:	469,430	374,131	80 %	139,036
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	623,889	454,163	73 %	165,124
Reasons for over/under performance:		Lack of enough wage Under staffing			

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.	(60%)	(60%)Staff appraised by each Departmental Head at municipal H/Qtrs	(60%)Staff appraised by each Departmental Head at municipal H/Qtrs	
%age of staff appraised	(99%) 99 percent of staff appraised	(99%)	(99%)99 percent of staff appraised	(99%)99 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.	()	
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 Centers 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 Centers and Schools.	
221011 Printing, Stationery, Photocopying and Binding		500	463	93 %	283
227001 Travel inland		3,000	5,090	170 %	1,280

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227004 Fuel, Lubricants and Oils	1,000	674	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	6,227	138 %	1,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	6,227	138 %	1,563

Reasons for over/under performance: under staffing
Lack of enough funds

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	Staff Performance appraisal coordinated. Stationary for office use 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. Stationary for office use procured. Coordination with lower local council done. Government programs monitored and supervised
221011 Printing, Stationery, Photocopying and Binding	500	14	3 %	14
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	14	1 %	14
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	14	1 %	14

Reasons for over/under performance: Inadequate funds to carryout the planned activities greatly affected the performance.

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.	Data time and air time provided. Public functions covered and information disseminated for public use.	Public functions covered and information disseminated for public use. Staff trained in computer skills.	Data time and air time provided. Public functions covered and information disseminated for public use.
	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	352	23 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	352	18 %	262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	352	18 %	262
Reasons for over/under performance:	Lack of enough funds to carry out staff training on computers skills			

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	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	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 %	0
222001 Telecommunications	1,000	171	17 %	81
227001 Travel inland	1,801	985	55 %	108
227004 Fuel, Lubricants and Oils	1,190	519	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,591	2,095	46 %	189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,591	2,095	46 %	189

Reasons for over/under performance: Lack of enough funds to carry out some of the office activities

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. Data time and airtime provided 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. Data time and airtime provided Travel to Kampala to process staff salaries done. Fuel for office operation provided.
222001 Telecommunications	1,000	640	64 %	160
227001 Travel inland	12,000	10,948	91 %	2,780
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,588	77 %	2,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	11,588	77 %	2,940
Reasons for over/under performance:	poor network for IPPS lack of IPPS and IFMS connectivity at the site			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) 50 % of staff trained in record management	(50%)	(50%)50 % of staff trained in record management	(50%) 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 equipment procured and maintained	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 equipment procured and maintained
221009 Welfare and Entertainment	812	765	94 %	0
221011 Printing, Stationery, Photocopying and Binding	660	845	128 %	327
221012 Small Office Equipment	568	556	98 %	0
227001 Travel inland	960	930	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,096	103 %	327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,096	103 %	327
Reasons for over/under performance:	Lack of enough funds to carry out office activities.			
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 Consultation with other line ministries done	Maintenance of office computers Consultation with other line ministries done	Maintenance of office computers Consultation with other line ministries done
227001 Travel inland	2,000	1,506	75 %	320
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,506	50 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,506	50 %	320
Reasons for over/under performance:	Lack of internet at the municipality slows down the performance lack of enough funds to carry out office activities. Lack of budget for the office			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) N/A	()	()	()
Non Standard Outputs:	Orientation of Political leaders		Orientation of Political leaders	
312101 Non-Residential Buildings	5,000	4,999	100 %	0
312203 Furniture & Fixtures	6,461	5,791	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,461	10,790	94 %	0
Donor Dev:	0	0	0 %	0
Total:	11,461	10,790	94 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	154,459	80,032	52 %	26,089
Non-Wage Reccurent:	504,021	399,009	79 %	144,651
GoU Dev:	11,461	10,790	94 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	669,941	489,831	73.1 %	170,740

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30)	()		(2019-03-31)	()
	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.			Warrants for 2nd quarter from MOFPED obtained. Attended work shops organised by MOFPED on IFMS. Bank accounts have been 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 have been maintained. UPE and USE schools LLGs monitored and supervised. Welfare for support staff provided on monthly basis.	Warrants for 3rd quarter from MOFPED obtained. Attended work shops organised by MOFPED on IFMS. Bank accounts have been 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 have been maintained. UPE and USE schools 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. Vehicle 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 were paid monthly to facilitate coordination of sector activities. Vehicle maintained and mileage were paid monthly. Welfare for support staff were provided monthly.
211101 General Staff Salaries	62,418	46,815	75 %		15,606
221008 Computer supplies and Information Technology (IT)	840	573	68 %		311
221009 Welfare and Entertainment	3,500	2,409	69 %		1,254
221014 Bank Charges and other Bank related costs	1,000	595	60 %		184

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222001 Telecommunications	1,500	930	62 %	290
222003 Information and communications technology (ICT)	160	0	0 %	0
227001 Travel inland	5,000	4,966	99 %	312
227004 Fuel, Lubricants and Oils	6,000	4,386	73 %	1,336
228002 Maintenance - Vehicles	3,400	1,648	48 %	280
Wage Rect:	62,418	46,815	75 %	15,606
Non Wage Rect:	21,400	15,507	72 %	3,967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,818	62,322	74 %	19,573

Reasons for over/under performance: Under funding of the sector hindered the performance of the 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	()	()	()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.
Value of Hotel Tax Collected	(6000000) 6,000,000/= Hotel Tax collected	()	()	()1,800,000/= Hotel Tax collected
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	()	()	()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 	Joint local revenue collection was done. Sensitization meetings for tax payers were held engaged divisions to assess new revenue sources	Joint local revenue collection was done. Sensitization meetings for tax payers were held engaged divisions to assess new revenue sources	
225001	Consultancy Services- Short term	57,926	31,953	55 %	31,953
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	57,926	31,953	55 %	31,953
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	57,926	31,953	55 %	31,953
Reasons for over/under performance:		Low revenue base. Unfaithfull tenderers who fail to fullfill their obligations Apathy of local tax payers			
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.	(15/3/2019)	()	(2019-03-15) Budget desk meetings were held. Draft Budget estimates were prepared and laid before council. Municipal Annual planning and budgeting effectively coordinated Annual Budget, Annual workplan prepared and Revenue Enhancement Plan was presented to council. Discussion and approved.

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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.	()	()	(20119-03-15)revenue enhancement plans were presented to committees and council approved them. Annual workplans for 2019/2020 were discussed in standing committees and draft budget estimates have been laid before council	
Non Standard Outputs:	Budget desk meetings held budget performance reports produced	None		None	
221009 Welfare and Entertainment		1,800	1,800	100 %	0
222001 Telecommunications		100	100	100 %	0
227001 Travel inland		3,000	2,990	100 %	0
227004 Fuel, Lubricants and Oils		200	100	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,100	4,990	98 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,100	4,990	98 %	0
Reasons for over/under performance:	limited funds				
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. Nine months financial report is being worked on to be submitted by 30th April 2019. Books of accounts are update.	Financial reports submitted quarterly. Monthly tax returns filed with URA Monthly bank reconciliation statement prepared. Audit queries responses prepared	Financial reports submitted quarterly. Monthly tax returns filed with URA Monthly bank reconciliation statement prepared. Audit queries responses prepared Books of accounts have been updated.	
227001 Travel inland		2,000	1,967	98 %	541

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,967	79 %	541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,967	79 %	541

Reasons for over/under performance: Under staffing of the sector and under funding of the sector hindered the performance.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-07-28)	()	(2019-04-30)	Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	()Not funds allocated for this quarter.
Non Standard Outputs:	VAT,WHT and PAYE returns filed monthly.	Quarterly financial reports were produced. Books of accounts updated,data compiled for preparation of final accounts.	Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	Quarterly financial reports were produced. Books of accounts updated,data compiled for preparation of final accounts.	
221011 Printing, Stationery, Photocopying and Binding	500	395	79 %		0
227001 Travel inland	2,000	820	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,215	49 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,215	49 %		0

Reasons for over/under performance: Under staffing of the sector.

Output : 148108 Sector Management and Monitoring

N/A					
Non Standard Outputs:	Primary and secondary schools mentored in financial management government projects monitored DDEG funded projects monitored	Not done	Primary and secondary schools mentored in financial management government projects monitored	Not done	
227001 Travel inland	1,500	1,298	87 %		0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,298	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	1,298	68 %	0
Reasons for over/under performance:		Lack of funds to carry out the planned activities.		
<i>Total For Finance : Wage Rect:</i>	<i>62,418</i>	<i>46,815</i>	<i>75 %</i>	<i>15,606</i>
<i>Non-Wage Reccurent:</i>	<i>91,326</i>	<i>56,930</i>	<i>62 %</i>	<i>36,461</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>153,744</i>	<i>103,745</i>	<i>67.5 %</i>	<i>52,067</i>

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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	Three council sittings held at Municipal Head quarters One workshop attended Salaries for three months paid		Staff remunerated Political Leaders Emoluments from Central Government paid .District Council Meetings Managed Business Committee Meetings held	One council sitting held One workshop attended Salaries for three months paid
211101 General Staff Salaries	25,936	34,640	134 %		16,880
213004 Gratuity Expenses	122,805	40,600	33 %		21,800
221002 Workshops and Seminars	2,000	1,910	96 %		80
221009 Welfare and Entertainment	4,000	4,791	120 %		1,100
221011 Printing, Stationery, Photocopying and Binding	300	282	94 %		0
221014 Bank Charges and other Bank related costs	1,000	863	86 %		354
222001 Telecommunications	2,280	910	40 %		340
227001 Travel inland	11,700	12,881	110 %		3,715
227004 Fuel, Lubricants and Oils	1,600	1,926	120 %		720
282101 Donations	1,000	1,000	100 %		1,000
Wage Rect:	25,936	34,640	134 %		16,880
Non Wage Rect:	146,685	65,163	44 %		29,108
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	172,621	99,803	58 %		45,988
Reasons for over/under performance:	Municipal council has few revenue sources which affected allocation of Local revenue to cater for council sittings as per required Luck of enough funds in the department to meet the requirements				
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	Four Contracts Committee held to approve the available procurement s Three procurement quarterly reports prepared and submitted to the authority One Computer procured and supplied Airtime procured to communicate procurement activities	Procurement & Disposal requirements planned Procurement and Disposal activities coordinated and Disposal Records maintained Contracts Committee Meetings Held	Two Contracts Committee held to approve the available procurement s One procurement quarterly report prepared and submitted to the authority One Computer procured and supplied Airtime procured to communicate procurement activities
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	2,500	98 %	2,500
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	960	590	61 %	340
227001 Travel inland	6,520	3,613	55 %	1,003
Wage Rect:	9,584	0	0 %	0
Non Wage Rect:	13,720	6,703	49 %	3,843
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,304	6,703	29 %	3,843

Reasons for over/under performance:

Late submission of initiation forms from Users which delays procurement process
Lack of funds allocated to the Unit to procure furniture and stationery for office operations

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:	50 Vacant posts advertised and filled at Municipal and at Division level.	14 vacant posts advertised to be posted in Q4	10 Vacant posts advertised and filled at Municipal and at Division level.	4 vacant posts advertised to be posted in Q4
	16 DSC Meetings held at Municipality H/Qtrs		16 DSC Meetings held at Municipality H/Qtrs	
	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 (Incl. Casuals, Temporary)	1,000	1,680	168 %	560
227001 Travel inland	1,409	1,714	122 %	548
227004 Fuel, Lubricants and Oils	705	840	119 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,114	4,234	136 %	1,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,114	4,234	136 %	1,348
Reasons for over/under performance:	Low wage bill to fill other vacant posts			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(112) 112 land applications received.	(28)	(28)28 land applications received.	(0)28 land applications received
No. of Land board meetings	(4) At Municipal headquarters	(2)	(1)At Municipal headquarters	(0)2 meetings held at district level

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Non Standard Outputs:	Identification and surveying of government lands.	28 applications		Identification and surveying of government lands.	land applications received and handled
	Titles for government land processed			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 %		0
227001 Travel inland	1,200	1,196	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,878	1,874	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,878	1,874	100 %		0
Reasons for over/under performance:	allocation of funds to the department is low to cater for the budget inadequate staff				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Municipal Headquarters	(1)		(1)Municipal Headquarters	(1)One auditor General report produced
No. of LG PAC reports discussed by Council	(4) Municipal Headquarters	(2)		(1)Municipal Headquarters	(0)One PAC Report produced and discussed in council meeting
Non Standard Outputs:	Tender awards examined by PAC Committee at Municipal H/Qtrs	One meeting held to examine the performance of departmental and Units activities		Tender awards examined by PAC Committee at Municipal H/Qtrs	One meeting held to examine the performance of departmental and Units activities
	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	130	48 %		130

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227001 Travel inland	2,000	1,884	94 %	1,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271	2,014	89 %	2,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,271	2,014	89 %	2,014
Reasons for over/under performance: Under funding of the sector affected the performance of the planned activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Municipal projects monitored Reports provided	(1)	(1)	(1)One copy of Council Minutes with relevant resolutions produced
Non Standard Outputs:	Municipal Projects Monitered	7 Municipal Projects Launched by the Political leaders 5 On going projects monitored		7 Municipal Projects Launched by the Political leaders 5 On going projects monitored
227004 Fuel, Lubricants and Oils	10,750	10,700	100 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,750	10,700	100 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,750	10,700	100 %	3,200
Reasons for over/under performance: Lack of Government Vehicles to be used in monitoring activities Inadequate fund allocated				
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	3 standing Committee meeting held 3 business Committee held	Standing Committees held at Municipal Headquarters	One standing Committee meeting held One business Committee held
211103 Allowances (Incl. Casuals, Temporary)	10,800	8,913	83 %	3,007
221009 Welfare and Entertainment	4,000	3,148	79 %	2,150
221011 Printing, Stationery, Photocopying and Binding	794	431	54 %	164

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227001 Travel inland	1,680	1,680	100 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,274	14,172	82 %	6,681
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,274	14,172	82 %	6,681
Reasons for over/under performance:	Inadequate allocation funds to hold at least standing Committee meetings, Council sittings and business Committee meetings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>35,520</i>	<i>34,640</i>	<i>98 %</i>	<i>16,880</i>
<i>Non-Wage Reccurent:</i>	<i>195,691</i>	<i>104,860</i>	<i>54 %</i>	<i>46,194</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>139,500</i>	<i>60.3 %</i>	<i>63,074</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of Staff Salaries for 12 months	Staff salaries paid for 9 months		Payment of Staff Salaries for 3 months	Payment of Staff Salaries for 3 months
211101 General Staff Salaries	50,665	30,600	60 %		10,200
Wage Rect:	50,665	30,600	60 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,665	30,600	60 %		10,200
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries institutions capacity developed	40 fish ponds assessed and 40 farmers trained.		Fish ponds assessed and farmers trained	None
227001 Travel inland	192	192	100 %		0
227004 Fuel, Lubricants and Oils	304	286	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	496	478	96 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	496	478	96 %		0
Reasons for over/under performance: Limited facilitation for field activities					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Coordination with line ministries done Crop quality assurance done Coffee mother garden established Demo garden at HQs maintained Nursery beds inspected	4 Surveillances done in 4 divisions. 3 Coordinations done with the line ministry - MAAIF 03 inspections of the nursery beds done. 23 model farmers monitored and trained.	Coordination with line ministries and crop quality assurance done, Nursery beds updated and farmers trained	Coordinating with line ministries, crop quality assurance, Inspection of Nursery beds and farmers trainings
227001 Travel inland	2,965	2,694	91 %	2,444
227004 Fuel, Lubricants and Oils	252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,217	2,694	84 %	2,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,217	2,694	84 %	2,444

Reasons for over/under performance: Under staffing and limited facilitation for field related activities

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	Farmers trained in the best agronomic practices and technologies Surveillance of outbreaks of pests and diseases done Nursery beds inspected	103 farmers trainings carried out 14 surveillance visits for crop & livestock done in all divisions. 15 nursery beds inspected. 4 monitorings to the inputs distributed to farmers	Farmers trained Surveillance of outbreaks of pests and diseases done Nursery beds inspected	Monthly Farmers trainings, Surveillance of outbreaks of pests and diseases, Nursery beds inspection. Monitoring of NAADS inputs
221011 Printing, Stationery, Photocopying and Binding	41	0	0 %	0
227001 Travel inland	362	360	99 %	0
227004 Fuel, Lubricants and Oils	305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	708	360	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	708	360	51 %	0

Reasons for over/under performance: Under staffing and limited facilitation for field related activities.

Output : 018211 Livestock Health and Marketing

N/A

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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	Over 50 animals vaccinated, Daily Meat at 5 slaughter slabs inspected, AI Kit and equipments procured, Monthly farmer trainings carried out. Semen from MAAIF picked twice under OWC. 6 surveillances done.	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	Continuous vaccination to animals, daily Meat at 5 slaughter slabs inspection, Artificial Insemination Kit and equipments procurements Monthly farmer trainings. Diseases / pests surveillances, Picking of semen from MAAIF
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	168	152	90 %	0
227004 Fuel, Lubricants and Oils	2,025	2,000	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,243	2,152	96 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,243	2,152	96 %	0

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

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Staff Emoluments effected	Staff emoluments were effected	Staff Emoluments effected	Staff emoluments were 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.	Office equipments ,airtime and data time were provided Motorcycles serviced Coordination of department programs done Monitoring of sector projects carried out. Workshops organised by MAAIF other agencies attended.	Office equipments, air/data time, antivirus, catridge, laptop, flip chart stand and news papers procured. Motorcycles serviced Coordination Of Production Departments, Programs & Stakeholders Done Sector projects and activities supervised & farmers trained Agricultural supplies provided monitoring of sector projects and activities done. workshops & courses organised by MAAIF,NARO & others institutions attended.	Office equipments ,airtime and data time were provided Motorcycles were serviced Coordination of department programs were done Monitoring of sector projects carried out. Workshops organised by MAAIF other agencies were attended.
221002 Workshops and Seminars	7,397	4,995	68 %	1,795
221007 Books, Periodicals & Newspapers	1,440	248	17 %	248
221008 Computer supplies and Information Technology (IT)	2,000	432	22 %	110
221009 Welfare and Entertainment	1,200	1,200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,587	79 %	1,587
221012 Small Office Equipment	1,400	730	52 %	0
222001 Telecommunications	1,200	840	70 %	280

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227001 Travel inland	14,516	8,944	62 %	1,675
227004 Fuel, Lubricants and Oils	8,853	8,605	97 %	3,405
228002 Maintenance - Vehicles	2,000	1,852	93 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,006	29,433	70 %	9,401
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,006	29,433	70 %	9,401

Reasons for over/under performance: Under staffing affected the planned projects and activities.

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	One laptop, projector, Demo inputs and kits and A.I Kit procured.	A.I equipments and kit, 9 bags of fertilizers, 1kg of mancozeb, 1litre of dudu cyper, 5litres of weed master procured.		procurement of agricultural inputs (A.I equipments, fertilizers & Chemicals) for use in demo farmers and extension
312104 Other Structures	20,781	20,171	97 %	17,771
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	20,171	78 %	17,771
Donor Dev:	0	0	0 %	0
Total:	25,781	20,171	78 %	17,771

Reasons for over/under performance: None

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	(6)	(1)1 awareness radio shows done	(1)2 awareness radio shows done
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Business meetings held at the HQs	()	(1)Business meetings held at the HQs	(1)01 Business meeting held at the HQs.
Non Standard Outputs:	Awareness radio shows done Business meetings held at HQs	3 awareness radio shows and 3 Business meetings in the CBD done.	Awareness radio shows done and Business meetings held at HQs	2 awareness radio shows and 2 Business meetings in the CBD done.
227001 Travel inland	1,289	1,278	99 %	82

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227004 Fuel, Lubricants and Oils	362	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,651	1,278	77 %	82
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,651	1,278	77 %	82

Reasons for over/under performance: None

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(1) Enterprises mobilized and registered.	(70)	(1)Enterprises mobilized and registered.	(2)Over 20 business enterprises mobilized for meetings 2 community radio awareness done.
No of businesses assisted in business registration process	(2) 2 businesses assisted in registration	(60)	(1)2 businesses assisted in registration	(10)Over 10 business Enterprises assisted in registration.
No. of enterprises linked to UNBS for product quality and standards	(5) Business enterprises linked to UNBS for certification	(5)	(1)Business enterprises linked to UNBS for certification	(3)3 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. Data for the Tourism collection center collected	1 MSMEs helped in registration and Over 50 agro processors trained	Linkage of Over 50 MSMEs linked to URSB and URA. Database for juakalis in the municipal council update. Collection of part of the data for a tourism information center.

222001 Telecommunications	50	30	60 %	0
227001 Travel inland	549	546	99 %	144
227004 Fuel, Lubricants and Oils	350	208	59 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	949	784	83 %	144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	949	784	83 %	144

Reasons for over/under performance: Under staffing and limited funds for field related activities

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) 15 Cooperatives supervised within the Municipal council	(15)	(4)4Cooperatives supervised within the Municipal council	(5)5 Cooperatives supervised within the Municipal council 3 coops registered
No. of cooperative groups mobilised for registration	(10) Groups mobilized for registration	(12)	(2)Groups mobilized for registration	(5)5 Groups mobilized for registration.

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No. of cooperatives assisted in registration	(8) Cooperative societies assisted in registration	(6)	(2) Cooperative societies assisted in registration	(3) 3 cooperative societies assisted in registration.
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	90 monthly performance reports collected from the SACCOs & submitted to the line ministry. 3 arbitration meetings to 2 SACCOs. Support audit and attendance of AGMs in 10 SACCOs	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 performance reports from the SACCOs & submitted to the line ministry. Arbitration meetings to SACCOs and VSLA. Auditing and attending of AGMs
221011 Printing, Stationery, Photocopying and Binding		100	100	100 %
227001 Travel inland		1,427	1,427	100 %
227004 Fuel, Lubricants and Oils		1,000	1,000	100 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,527	2,527	100 %	312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,527	2,527	100 %	312
Reasons for over/under performance: Under staffing and limited facilitation to the field				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Tourism potential areas identified / updated Tourism potential magazines / fliers produced.	(01)	(1) Tourism potential areas identified / updated Tourism potential magazines / fliers produced.	(01) Tourism potential areas updated Procurement of Tourism potential magazines / fliers ongoing. Tourism Information center data collected
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Leisure and hospitality place updated	()	(1) Leisure and hospitality place updated	(0) Leisure and hospitality places 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.	Leisure and hospitality place updated	Tourism potential areas update Procurement of Tourism potential magazines / fliers. Tourism Information center data collection.
221011 Printing, Stationery, Photocopying and Binding		2,000	1,224	61 %
				574

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227001 Travel inland	600	252	42 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,476	57 %	826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	1,476	57 %	826
Reasons for over/under performance: Understaffing				
Output : 018306 Industrial Development Services				
No. of value addition facilities in the district	(15) 15 groups trained in value addition and quality assurance	(20)	(1)4 groups trained in value addition and quality assurance	(5)5 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	9 months market info collected. 10 agro-processors monitored.	Groups trained in value addition, quality control and group dynamics, Market information collected and disseminated	Collection of market info monthly. Agro-processors monitoring.
221011 Printing, Stationery, Photocopying and Binding	306	0	0 %	0
227001 Travel inland	1,524	914	60 %	314
227004 Fuel, Lubricants and Oils	1,300	1,000	77 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,130	1,914	61 %	1,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,130	1,914	61 %	1,314
Reasons for over/under performance: Limited manpower.				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector projects and activities monitored	6 monitorings of the Sector projects and activities done.	Sector projects and activities monitored	Monitoring of the sector activities / projects
227001 Travel inland	300	300	100 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	300	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	300	38 %	0
Reasons for over/under performance: limited resources to involve several stakeholders routinely for monitoring				
Total For Production and Marketing : Wage Rect:	50,665	30,600	60 %	10,200
Non-Wage Recurrent:	60,327	43,395	72 %	14,522
GoU Dev:	25,781	20,171	78 %	17,771

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>136,774</i>	<i>94,166</i>	<i>68.8 %</i>	<i>42,493</i>

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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	1. Monthly salary paid to 2 Public Health staff for 9 months at municipal head quarters. 2. Solid waste management supervised daily by the Public Health staff. 3. Fuel for solid waste management including supervision paid monthly for 7 Months.		1. Monthly salary paid to 2 Public Health staff for 3 months at municipal head quarters. 2. Solid waste management supervised daily by the Public Health staff. 3. Fuel for solid waste management including supervision and Office operations paid monthly for 3 months.	1. Monthly salary paid to 2 Public Health staff for 3 months at municipal head quarters. 2. Solid waste management supervised daily by the Public Health staff. 3. Fuel for solid waste management including supervision paid monthly for 2 months.
211101 General Staff Salaries	100,966	34,056	34 %		11,367
Wage Rect:	100,966	34,056	34 %		11,367
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,966	34,056	34 %		11,367
Reasons for over/under performance:	1. Delayed releases for the quarter 2. Funds budgeted for activities not fully received				
Output : 088105 Health and Hygiene Promotion					
N/A					

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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	1. Sanitation and Hygiene at Municipal Headquarters for all the 3 quarters improved 2. Sanitation day supported in Kabwohe Central Business District (CBD) for the 3 quarters 3. Quarterly reports (Q1, Q2 & Q3) prepared and submitted to the line ministry	Health Service within the municipal council improved at house hold level. Sanitation week observed.	1. Sanitation and Hygiene at Municipal Headquarters improved 2. Sanitation day supported in Kabwohe Central Business District (CBD) 3. Quarterly reports prepared and submitted to the line ministry
221014 Bank Charges and other Bank related costs	488	545	112 %	161
222001 Telecommunications	120	0	0 %	0
224004 Cleaning and Sanitation	576	576	100 %	54
227001 Travel inland	8,816	4,518	51 %	1,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,639	56 %	1,327
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,639	56 %	1,327

Reasons for over/under performance: 1. Inadequate funding for the Environmental Health Activities
2. Under staffing in the Health sector

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	1. All the 74 health staffs appraised and paid their monthly wage for the 9 months			1. All the 74 health staffs appraised and paid their monthly wage for 3rd quarter
211101 General Staff Salaries	913,663	679,648	74 %	226,549
Wage Rect:	913,663	679,648	74 %	226,549
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	913,663	679,648	74 %	226,549

Reasons for over/under performance: 1. Under staffing in the Health sector

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 clients planned to be clerked and treated for 12 months	(6569)	(1000)2000 clients planned to be clerked and treated for months	(2678)
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Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 clients planned to be clerked, admitted and treated for 12 months	(730)	(150)150 clients planned to be clerked, admitted and treated for 3 months	(267)
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)	(409)	(250)250 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(148)
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	(1027)	(200)200 children immunized with DPT 3 at NGO health facility before the 1st birth day	(458)
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	Acumulative total of 1027 children were immunised with pentavalent vaccine in NGOs by the end of Q3, a cumulative total of 409 deliveries were conducted in NGOs by the end of Q3, Acumulative total of 730 inpatients were managed in NGO facilities by the end of Q3, A cumulative total of 6569 clients were managed as outpatients in NGO facilities by the end of Q3 .	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.	
263367 Sector Conditional Grant (Non-Wage)	4,314	4,051	94 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,314	4,051	94 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,314	4,051	94 %	1,350
Reasons for over/under performance:	Inadequate supply of essential drugs greatly affect the performance. Under funding of the department to monitor these health centres.			
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 s trained. 2. 79 Health workers paid their monthly salaries	(78)	(50)50 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I s trained. 2. 66 Health workers paid their monthly salaries	(78) qualified health workers in all health centres trained and paid their monthly salaries.
No of trained health related training sessions held.	(12) 12 Health training sessions held.	(16)	(3)3 Health training sessions held.	(7)7 training sessions held in Q3

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Number of outpatients that visited the Govt. health facilities.	(68000) 68000 (47056)	(17000)17000 (18674)18674
	Patients handled in government health facilities with packed medicines and taken home for treatment,	Patients handled in government health facilities with packed medicines and taken home for treatment.
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.	(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.
No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 (1114)	(375)375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.
% age of approved posts filled with qualified health workers	(75%) 75% of 161 staffing achieved by the end of 2018/19 FY (52)	(75%)75% of 161 staffing achieved by the end of 2018/19 FY (0)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% VHTs are functional achieved every quarter (90%)	(60%)60% VHTs are functional achieved every quarter ()
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3 (3896)	(1450)1450 children immunized with DPT 3 (1123)
Non Standard Outputs:	<p>1. 68000 clients health educated to improve health care seeking behavior</p> <p>2. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters</p> <p>3. Medical camp organized and conducted to boost health care services</p> <p>4. Health care services with the IPs and the district/municipal headquarters quarterly coordinated.</p> <p>5. 170400000 value of essential medicines and supplies delivered to health facilities</p> <p>Quarterly performance review meetings mobilized and conducted. A total of 3259 clients health educated to improve health care seeking behaviour.</p>	<p>68000 clients health educated to improve health care seeking behavior.</p> <p>Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters.</p> <p>Medical camp organised and conducted to boost health care services.</p> <p>Health care services with the IPs and the district/municipal head quarters quarterly coordinated.</p> <p>170400000 value of essential medicines and supplies delivered to health facilities.</p> <p>Quarterly performance review meetings were mobilized and conducted. A total of 1208 clients health were educated to improve health care seeking behaviour.</p>
263367 Sector Conditional Grant (Non-Wage)	39,232	28,609
		73 %
		9,536

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,232	28,609	73 %	9,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,232	28,609	73 %	9,536

Reasons for over/under performance: Inadequate staff, Lack of transport means to reach people and under funding of the sector were the major challenges that led to under performance.

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	(0)	(10)New pit latrines constructed in each cell	(0)Not yet done
No of villages which have been declared Open Deafecation Free(ODF)	(120) 120 cells prepared, verified, certified and declared ODF	(10)	(30)30 cells prepared, verified, certified and declared ODF	(10)Only 10 cells were 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	Not yet done	1. 10 standard Kitchen, Bath shelters and Drying racks installed at cell level.	Not yet done

263370 Sector Development Grant	26,000	0	0 %	0
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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: Inadequate funding majorly hindered the planned activities as the funds planned were not disbursed to the department.

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	A total of 4,180,000/= spent on vehicle repair through the procurement procedures. Shs. 2,288,800/= spent on the bid evaluation and relevant procurement submissions. Two health vehicles maintained in good condition.	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	Two health vehicles were maintained in good condition.
281503 Engineering and Design Studies & Plans for capital works	2,500	950	38 %	950

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281504 Monitoring, Supervision & Appraisal of capital works	3,500	0	0 %	0
312201 Transport Equipment	5,000	4,180	84 %	0
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	5,130	33 %	950
Donor Dev:	0	0	0 %	0
Total:	15,605	5,130	33 %	950

Reasons for over/under performance: Inadequate funds greatly affected the planned activities.

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	Construction site at kitojo health centre upgrade monitored and supervised.	Five construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standards	Construction site at kitojo health centre upgrade were monitored and supervised.
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,049	90 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,049	90 %	1,760
Donor Dev:	0	0	0 %	0
Total:	4,500	4,049	90 %	1,760

Reasons for over/under performance: Inadequate staff in the health department and poor means of transport hindered the performance of the planned activities.

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	Not done	1 Two staff house blocks (each block housing 5 staff members) constructed at Kitojo new HCIII by the end of 2018/19 FY	Not done
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: Limited resources to implement those planned activities.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
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Non Standard Outputs:	One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019	1. Contractor for the Maternity ward at Kitojo new Health Center III awarded the contract 2. The Construction commenced by ground breaking officiated by the Minister of Science & Innovations 3. All the PHC funding was budgeted for the Maternity ward. 4. Site plan drawings procured and approved.	One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019	1 Contractor for the Maternity ward at Kitojo new Health Center III awarded the contract 2. The Construction commenced by ground breaking officiated by the Minister of Science & Innovations 3. All the PHC funding was budgeted for the Maternity ward. 4. Site plan drawings procured and approved.
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:	1. Delayed Procurement procedures at the center which in-turn delayed the construction hence low absorption of the PHC Development funds 2. One contractor was given many contracts which led to the slow progress of works on site.			

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	Construction of the OPD still in under implementation.	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	Construction of the OPD still in under implementation.
312104 Other Structures	160,000	0	0 %	0
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:	Delayed procurement processes by the ministry greatly affected the performance of these activities.			

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

N/A				
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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. Monthly wage paid to 5 gang staff of solid waste management for 2 months. 2. Medical equipment and office tools, stationary and procured every quarter 3. Bank charges for health transactions paid. 4. Home visiting for home improvement carried out monthly.	Monthly wage paid to 5 gang staff of solid waste management for 3 months 3. 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 paid to 5 gang staff of solid waste management for 2 months. 2. Medical equipment and office tools, stationary and procured every quarter 3. Bank charges for health transactions paid. 4. Home visiting for home improvement carried out monthly.
221011 Printing, Stationery, Photocopying and Binding	16	0	0 %	0
227001 Travel inland	6,236	6,630	106 %	1,750
227004 Fuel, Lubricants and Oils	12,183	7,758	64 %	2,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,435	14,388	78 %	3,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,435	14,388	78 %	3,872
Reasons for over/under performance:	1. Under funding which leads to underpayment of garbage gang staff 2. Lack of Land for establishing of waste treatment plant and promote waste recycling			

Output : 088302 Healthcare Services Monitoring and Inspection

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	1. Monitored and inspected all the 11 Municipal Health Centers 2. Supervised municipal solid waste management daily	Monitoring and inspection of all municipal health centers done on quarterly basis.	1. Monitored and inspected all municipal health centers 2. Supervised municipal solid waste management daily
227001 Travel inland	2,328	1,396	60 %	0

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227004 Fuel, Lubricants and Oils	2,560	500	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,888	1,896	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,888	1,896	39 %	0

Reasons for over/under performance: 1. Inadequate funding especially for Fuel and vehicle maintenance

Capital Purchases**Output : 088372 Administrative Capital**

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	1. Maintained half of the 1 drainage channel that was excavated previously in the CBD	1. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Drainage channel construction works supervised and monitored	1. Maintained 1 drainage channel that was excavated previously in the CBD
312104 Other Structures	8,000	8,000	100 %	1,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	1,719
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	1,719

Reasons for over/under performance: 1. Inadequate funding
2. Un opened sanitary lane that is over due

Output : 088375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	1. Medical equipment , Kits and tools supplied to Kabwohe Health center IV 2. Kabwohe HCIV Staff welfare improved and sustained	Staff welfare of Kabwohe HCIV improved and sustained. Medical equipment, kits and tools supplied.	1. Medical equipment , Kits and tools supplied to Kabwohe Health center IV 2. Kabwohe HCIV Staff welfare improved and sustained	Staff welfare of Kabwohe HCIV were improved and sustained. Medical equipment, kits and tools were supplied.
312212 Medical Equipment	10,000	10,108	101 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	10,108	101 %	1,450
Total:	10,000	10,108	101 %	1,450

Reasons for over/under performance: Inadequate staff largely affected the performance of the planned activities as these funds on the number of deliveries of pregnant mothers.

Total For Health : Wage Rect: 1,014,628 713,704 70 % 237,916

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<i>Non-Wage Reccurrent:</i>	<i>76,870</i>	<i>54,583</i>	<i>71 %</i>	<i>16,086</i>
<i>GoU Dev:</i>	<i>514,105</i>	<i>17,179</i>	<i>3 %</i>	<i>4,429</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>10,108</i>	<i>101 %</i>	<i>1,450</i>
<i>Grand Total:</i>	<i>1,615,603</i>	<i>795,574</i>	<i>49.2 %</i>	<i>259,881</i>

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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	2,170,586	64 %		723,529
221011 Printing, Stationery, Photocopying and Binding	6,401	6,131	96 %		0
227001 Travel inland	3,971	3,621	91 %		0
Wage Rect:	3,406,479	2,170,586	64 %		723,529
Non Wage Rect:	10,372	9,752	94 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,416,851	2,180,338	64 %		723,529
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.	(428)		(480)480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.	(428)428 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.	()		(480)480 in 48 primary schools within the municipal council.	()428 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.	(1324)		(12635)12635 Pupils enrolled in 48 primary schools.	(13243)13243 pupils were enrolled in 48 primary schools.
No. of student drop-outs	(20) 20 drop outs in 48 primary schools.	(11)		(20)20 drop outs in 48 primary schools.	(11)11 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)	(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)	(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 nine months paid through their respective bank accounts.	Staff salaries paid for twelve months	Staff salaries paid for twelve months
263367 Sector Conditional Grant (Non-Wage)	160,804	108,662	68 %	53,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,804	108,662	68 %	53,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,804	108,662	68 %	53,601

Reasons for over/under performance: Lack of staff quarters in schools

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	(8)	(2) Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	(8) Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare 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	Construction of two in one class room block at Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	Construction of two in one class room block at Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	Construction of two in one class room block at Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S
281504 Monitoring, Supervision & Appraisal of capital works	8,143	4,659	57 %	2,221
312101 Non-Residential Buildings	144,621	73,967	51 %	36,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,764	78,626	51 %	38,615
Donor Dev:	0	0	0 %	0
Total:	152,764	78,626	51 %	38,615

Reasons for over/under performance: None

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	(3)	(1) Construction of 5 stance pit latrine at Kihunda P/S	(3) Construction of 5 stance pit latrine at Mutojo Integrated p/s, Kihunda P/S and Busesire P/s
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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 latrine at Mutojo Integrated p/s, Kihunda P/S and Busesire P/s	Construction of 5 stance pit latrine at , Kihunda P/S	Construction of 5 stance pit latrine at Mutojo Integrated p/s, Kihunda P/S and Busesire P/s
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:		None			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(1) One staff house constructed at Ishekye P/S	(1)	(1)One staff house constructed at Ishekye P/S	(1)Completion of Staff house at Ishekye Primary School.
Non Standard Outputs:		One staff house constructed at Ishekye P/S	Completion of Staff house at Ishekye Primary School is done.	One staff house constructed at Ishekye P/S	Completion of Staff house at Ishekye Primary School.
312102	Residential Buildings	16,771	12,194	73 %	12,194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,771	12,194	73 %	12,194
	Donor Dev:	0	0	0 %	0
	Total:	16,771	12,194	73 %	12,194
Reasons for over/under performance:		None			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Staff salaries for nine months were paid through there respective bank accounts.		Paying staff salaries for through there respective bank accounts.	
211101	General Staff Salaries	1,747,589	1,436,443	82 %	478,814
	Wage Rect:	1,747,589	1,436,443	82 %	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	1,436,443	82 %	478,814
Reasons for over/under performance:		Wage bill for secondary teachers is still very low.			
Lower Local Services					

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6280) 6280 students enrolled in USE	(6274)		(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	(198)		(220)220 Teaching and Non teaching staff are paid their salaries	(198)198 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)		(987)987 students pass O level	(876)882 students passed O level UCE
No. of students sitting O level	(1016) 1016 student will sit for O level	(1263)		(1016)1016 student will sit for O level	(1263)1263 students sat O level Mock UCE
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. 5 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	262,065	67 %		131,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	393,098	262,065	67 %		131,033
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	393,098	262,065	67 %		131,033

Reasons for over/under performance: Private schools were not monitored due to low funding MEOs office.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(28) in 1 tertiary insitution	(23)		(23)in 1 tertiary institution	(23)23 tertiary institution instructors in one tertiary institution were paid salaries for three months through their bank accounts.
No. of students in tertiary education	(100) 100 students are in Karera Technical Institute	()		(100)100 students are in Karera Technical Institute	()

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Non Standard Outputs:	Staff salaries paid for twelve months	Staff paid salaries for 9 months through their bank accounts.	Staff salaries paid for 3 months through their bank accounts	Staff paid salaries for 3 months.
211101 General Staff Salaries	250,209	149,545	60 %	49,848
Wage Rect:	250,209	149,545	60 %	49,848
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,209	149,545	60 %	49,848

Reasons for over/under performance: No challenge encountered.

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Staff salaries paid for twelve months	Staff salaries for 9 months paid in their respective bank accounts.	Staff salaries paid for 3 months	Staff salaries paid for 3 months
	Airtime for easy coordination provided	Bank charges paid.	Airtime for easy coordination provided	Airtime for easy coordination provided
	Primary and Secondary schools monitored and supervised	Meetings , workshops and seminars conducted and attended to.	Primary and Secondary schools monitored and supervised	Primary and Secondary schools monitored and supervised
	Fuel for sector operations provided		Fuel for sector operations provided	Fuel for sector operations provided
	Meetings, workshop and seminars conducted and attended		Meetings, workshop and seminars conducted and attended	Meetings, workshop and seminars conducted and attended
	Reports submitted to responsible offices			
211101 General Staff Salaries	23,720	23,365	99 %	7,788
221011 Printing, Stationery, Photocopying and Binding	774	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	824	82 %	394
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	27,720	26,746	96 %	5,164
227004 Fuel, Lubricants and Oils	17,756	5,810	33 %	0
Wage Rect:	23,720	23,365	99 %	7,788
Non Wage Rect:	47,550	33,380	70 %	5,558
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,270	56,744	80 %	13,346

Reasons for over/under performance: Under performance due to shortfall of Local Revenue collections

Output : 078403 Sports Development services

N/A

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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	Attending Kids athletics conducted in schools	Kids athletics conducted and attended Ball games conducted and attended Scouts and guides camp fires conducted and attended	Attending Kids athletics conducted in schools
221005 Hire of Venue (chairs, projector, etc)	2,008	80	4 %	80
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	80	2 %	80
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,271	80	2 %	80

Reasons for over/under performance: Kids athletics not conducted at Municipal and National level

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	1 day School census meeting conducted at the district headquarters. Attending workshops and meetings in andout side the Municipality. Welfare and Entertainment. Mileage allowance for MEO paid. Holding meetings at Municipality Headquarters. Providing airtime for daily operations. Provide Office Equipment. Coordination with central government improved (Kampala). Office work enviroment improved	Workshops and meetings in and outside the municipality attended. Mileage for the MEO paid. Meetings at the municipal headquarter held. Data time provided for office daily operations.	1 day School census meeting conducted at the district headquarters. Attending workshops and meetings in andout side the Municipality. Welfare and Entertainment. Mileage allowance for MEO paid. Holding meetings at Municipality Headquarters. Providing airtime for daily operations. Provide Office Equipment. Coordination with central government improved (Kampala). Office work environment improved	Attending workshops and meetings in and outside the municipality . Providing fuel for the MEOs daily operations. Holding meetings at the municipal headquarter. providing data time for office daily operations.
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222001 Telecommunications	2,040	1,110	54 %	360
227001 Travel inland	2,740	960	35 %	640
227004 Fuel, Lubricants and Oils	1,200	580	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,980	2,650	44 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,980	2,650	44 %	1,000
Reasons for over/under performance: Low funding				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
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		Staff at the headquarters trained Head teachers and teachers trained School committees Computers and photocopying machine maintained Bank charges paid	
312101 Non-Residential Buildings	20,342	11,319	56 %	0
312203 Furniture & Fixtures	4,000	2,100	53 %	0
312213 ICT Equipment	2,500	590	24 %	590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,842	14,009	52 %	590
Donor Dev:	0	0	0 %	0
Total:	26,842	14,009	52 %	590
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,427,996</i>	<i>3,779,938</i>	<i>70 %</i>	<i>1,259,979</i>
<i>Non-Wage Reccurent:</i>	<i>623,075</i>	<i>416,589</i>	<i>67 %</i>	<i>191,272</i>
<i>GoU Dev:</i>	<i>268,424</i>	<i>104,829</i>	<i>39 %</i>	<i>51,398</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,319,495</i>	<i>4,301,356</i>	<i>68.1 %</i>	<i>1,502,649</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	90 pieces of 900mm culverts were cast, 180 pieces of 600mm culverts were cast. 270m overall were installed		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	Payment for the wages of casual workers for installation of Armco culverts and concrete ring culverts
211103 Allowances (Incl. Casuals, Temporary)	27,148	2,026	7 %		2,026
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
228001 Maintenance - Civil	78,852	35,030	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,200	37,056	34 %		2,026
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,200	37,056	34 %		2,026
Reasons for over/under performance: Delayed supply of materials for construction of head walls was done					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment serviced and repaired	Supply of cutting edges and tips for the equipment Servicing and repair of the road equipment		Servicing and Repair of Grader, Dump truck, Double cabin pick ups	Supply of cutting edges and tips for the equipment Servicing and repair of the road equipment
228002 Maintenance - Vehicles	106,421	77,652	73 %		23,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	106,421	77,652	73 %		23,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,421	77,652	73 %		23,330
Reasons for over/under performance: In adequate financing to the maintenance vote,					
Output : 048106 Urban Roads Maintenance					
N/A					

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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	Grading and shaping of 12 km of roads under emergency funding and maintenance of 112km of roads under normal funding. Payment of road workers and headmen	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 12 km of roads under emergency funding and maintenance of 21km of roads under normal funding. Payment of road workers and headmen
211103 Allowances (Incl. Casuals, Temporary)	100,863	90,972	90 %	27,410
227004 Fuel, Lubricants and Oils	250,000	152,718	61 %	33,167
228004 Maintenance – Other	154,511	36,362	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	505,374	280,052	55 %	60,577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	505,374	280,052	55 %	60,577

Reasons for over/under performance: Lack of own equipment that has delayed the implementation of the work plan.
Weather condition that affect planned out put
Land issues whereby building of roads on lands owned by others

Output : 048107 Sector Capacity Development

N/A

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	Payment of staff salaries for 3 months Payment for utility bills water and electricity Travel in land Bank charges Security paid	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	Payment of staff salaries for 3 months Payment for utility bills water and electricity Travel in land Bank charges Security paid
211101 General Staff Salaries	32,466	33,448	103 %	11,149
221003 Staff Training	1,800	0	0 %	0
221012 Small Office Equipment	360	20	6 %	0
221014 Bank Charges and other Bank related costs	1,200	739	62 %	0
221017 Subscriptions	1,884	290	15 %	90
222001 Telecommunications	1,500	900	60 %	0
222003 Information and communications technology (ICT)	456	0	0 %	0

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223004 Guard and Security services	1,200	120	10 %	120
223005 Electricity	1,440	1,440	100 %	490
223006 Water	1,200	800	67 %	200
227001 Travel inland	9,800	4,779	49 %	1,670
227004 Fuel, Lubricants and Oils	3,760	3,384	90 %	759
228001 Maintenance - Civil	920	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
228004 Maintenance – Other	5,880	3,006	51 %	681
Wage Rect:	32,466	33,448	103 %	11,149
Non Wage Rect:	39,400	15,478	39 %	4,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,866	48,925	68 %	15,159

Reasons for over/under performance: In adequate funds release to the sector despite planned out puts has affected work plan implementation especially inspection, supervision inspection and communications

Output : 048108 Operation of District Roads Office

N/A

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

Monitoring of ongoing and completed projects Supervision and inspection of road projects Travels to Kampala for submissions Holding of 2 DRC meetings Bank charges Sensitization of communities where road projects are Mainstreaming of cross cutting issues

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

Monitoring of ongoing and completed projects Supervision and inspection of road projects Travels to Kampala for submissions Holding of 2 DRC meetings Bank charges

221011 Printing, Stationery, Photocopying and Binding	1,760	1,240	70 %	0
221012 Small Office Equipment	860	0	0 %	0
221014 Bank Charges and other Bank related costs	1,096	489	45 %	289
222001 Telecommunications	3,954	0	0 %	0
227001 Travel inland	18,226	22,734	125 %	3,794
227004 Fuel, Lubricants and Oils	9,512	12,092	127 %	2,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,408	36,555	103 %	6,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,408	36,555	103 %	6,390

Reasons for over/under performance: Little budget allocated for operational expenses hence activities here not done satisfactorily Lack of supervision vehicles as JMC PICK UP break away now and then

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

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Non Standard Outputs:	Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per month 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 road workers wages for 6 months. Recruitment and training of road workers Travel in land during manual routine maintenance works	Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per month 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 road workers wages for 3 months
211103 Allowances (Incl. Casuals, Temporary)	73,500	42,200	57 %	7,450
227001 Travel inland	4,800	3,025	63 %	0
227004 Fuel, Lubricants and Oils	8,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,403	45,225	52 %	7,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,403	45,225	52 %	7,450

Reasons for over/under performance: The scheme has not attracted road workers especially in Urban center.

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 the administration block phase III done. Works involving internal finishes, shuttering and lightening protection done.	Construction of Sheema Municipal Council Office block phase III, Works involving; internal finishes, external finishes, shuttering and lightening protection	Construction of the administration block phase III was done. Works involving internal finishes, shuttering and lightening protection was done.
312101 Non-Residential Buildings	81,570	79,990	98 %	27,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,570	79,990	98 %	27,663
Donor Dev:	0	0	0 %	0
Total:	81,570	79,990	98 %	27,663

Reasons for over/under performance: Inadequate funding to the complete the administration block fully.

Total For Roads and Engineering : Wage Rect:	32,466	33,448	103 %	11,149
Non-Wage Recurrent:	882,207	492,018	56 %	103,783
GoU Dev:	81,570	79,990	98 %	27,663
Donor Dev:	0	0	0 %	0

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Grand Total:	996,243	605,456	60.8 %	142,595
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Vote:796 Sheema Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	()		()	()
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.			Sensitised and trained communities and leader on better environmental practices. Paid fuel for field activities.	
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: No funding was made for the planned activities in the quater of reporting					
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.	()		()	()

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Non Standard Outputs:		Restored River banks and water shed ecosystems. Sensitised communities Mobilised leadership on the conservation and protection strategies		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.	
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:		No funding was made for the planned activities f in the quarter of reporting			
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.	(3)	()	()Inspection and Monitoring of Kakerere, Nyamirima and Kamira wetlands on their level of degradation by the encroachers, located in Kashozi Division.
Non Standard Outputs:		Monitored and Inspected compliance of the wetland resource in totality. Processed fuel for monitored activities.	Inspection and Monitoring of environmental compliance in the wetlands of Kakerere, Nyamirima and Kamira all in Kahozi Division. Eucalyptus tree cutting in the above mentioned wetlands Slashing and cutting of grown crops in the wetlands mentioned above.	Inspection and Monitoring of environmental compliance particularly on the ecosystems in the entire municipality. Paid Fuel and paid allowances	Inspection and Monitoring of environmental compliance in the wetlands of Kakerere, Nyamirima and Kamira all in Kahozi Division. Eucalyptus tree cutting in the above mentioned wetlands Slashing and cutting of grown crops in the wetlands mentioned above.
211103	Allowances (Incl. Casuals, Temporary)	1,100	456	41 %	456
227001	Travel inland	611	0	0 %	0

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227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	456	19 %	456
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,411	456	19 %	456
Reasons for over/under performance:	The rate and level of wetland degradation need funding to demarcate, extensive eucalyptus tree cutting in all wetlands of the municipality. Lack of transport means in the wetland zones particularly the Double cabin to effectively carry out restoration process and monitoring and inspection among others. . Lack of Enforcement staff to cause arrests and prosecute the encroachers in courts of law.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	()	Processed two land Titles in Kashozi and Sheema Central divisions respectively	()	()
Non Standard Outputs:	Processed two land Titles in Kashozi and Sheema Central divisions respectively Surveying of one Government land in Sheema Central division.			
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:	Activities in this sub sector will be executed in fourth quarter when funds are released and the service provider for land surveying agreeing to the term of service.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Payment for last installment for Consultant PRAID on the detailed plan for 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 (Incl. Casuals, Temporary)	3,072	420	14 %	0
221001 Advertising and Public Relations	128	0	0 %	0

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225001 Consultancy Services- Short term	1,150	1,000	87 %	0
225002 Consultancy Services- Long-term	16,162	12,998	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,512	14,418	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,512	14,418	70 %	0

Reasons for over/under performance: The activities particularly the follow up of the physical development plan approval are proposed in quarter four

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:

Paid staff salaries	Payment of staff salaries.	Paid staff salaries	Payment of staff salaries.
Travels inland made for official duties	Travel inland on processing/Aiding land titling	Travels inland made for official duties.	Travel inland on processing/Aiding land titling
Beautified Municipal Council Head offices.</div>	Technical support to division	Beautified Municipal Council Head offices phase 1.	Technical support to division
Paid allowances to the executed duties.	Development task force committees.	Paid allowances for the executed duties.	Development task force committees.
Inspected intending developers who submit development applications.	Beautified Municipal Council Headquarters	Inspected intending developers.	Beautified Municipal Council Headquarters
Paid bank charges	Inspecting intending developers in the four divisions.	Paid bank charges	Inspecting intending developers in the four divisions.
Conducted UPPC meetings at least one per quarter.	Held two Urban Physical Planning Committee meetings.	Conducted UPPC meeting.	Held two Urban Physical Planning Committee meetings.
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	19,800	82 %	19,800
211103 Allowances (Incl. Casuals, Temporary)	2,496	2,771	111 %	340
221002 Workshops and Seminars	850	220	26 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0

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221009 Welfare and Entertainment	200	53	26 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	412	41 %	127
222001 Telecommunications	1,000	300	30 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,993	498	25 %	0
Wage Rect:	24,108	19,800	82 %	19,800
Non Wage Rect:	11,539	4,254	37 %	467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,647	24,054	67 %	20,267
Reasons for over/under performance: The department doesn't receive funds in time to execute planted activities				
The department needs to catered for the vacant positions, so as to reduce on the activities therein.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs: Leveled and Beautified Municipal Council headquarters.				
Prepared gardens				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: Planned activities in this sub sector were executed in the first and second quarters.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>24,108</i>	<i>19,800</i>	<i>82 %</i>	<i>19,800</i>
<i>Non-Wage Reccurent:</i>	<i>41,262</i>	<i>19,128</i>	<i>46 %</i>	<i>923</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</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>73,370</i>	<i>46,928</i>	<i>64.0 %</i>	<i>20,723</i>

Vote:796 Sheema Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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	Youth council meetings conducted. Women executive meeting conducted.		Women executive meetings conducted. Division women councils sensitized. Youth council meetings conducted. Youth executive meetings held. Disability executive meetings conducted. Disability council meetings conducted.	Women executive meeting conducted.
221009 Welfare and Entertainment	50	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	139	0	0 %		0
227001 Travel inland	1,900	1,205	63 %		805
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,389	1,205	50 %		805
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,389	1,205	50 %		805
Reasons for over/under performance: Other activities have not been done due to inadequate funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Staff salaries paid. 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. office supplies procured. Government programs monitored. Quarterly reports prepared and submitted to the line ministries. YLP and UWEP projects submitted for funding.	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 paid. office supplies procured. Government programs monitored. Quarterly reports prepared and submitted to the line ministries. YLP and UWEP projects submitted for funding.
211101	General Staff Salaries	73,592	55,194	75 %	18,398
211103	Allowances (Incl. Casuals, Temporary)	1,812	1,431	79 %	1,011
227001	Travel inland	3,980	2,691	68 %	1,071
	Wage Rect:	73,592	55,194	75 %	18,398
	Non Wage Rect:	5,792	4,122	71 %	2,082
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,384	59,316	75 %	20,480
Reasons for over/under performance:		Inadequate funds affected this department as activities have not fully done. for instance the UWEP program was under facilitated and during this quarter.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Mobilized communities on Library issues	Mobilization conducted.	Mobilized communities on Library issues	The PCDO facilitated to conduct the mobilization.
227001	Travel inland	531	301	57 %	301

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	531	301	57 %	301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	531	301	57 %	301
Reasons for over/under performance: There was under performance under this item as funds were not adequate for the sector.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Trained staff and councilors on gender mainstreaming	staff and Councillors trained. For quarter 3 no activity was done.	Trained staff and councilors on gender mainstreaming	No activity was done under this item.
222001 Telecommunications	50	50	100 %	0
227001 Travel inland	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	50	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	50	10 %	0
Reasons for over/under performance: There was inadequate funds during the quarter and its the very reason to why Gender issues were not given attention this quarter.				
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	Children issues handled and youth council meeting conducted.	Child labour issues addressed in all the four divisions	Children issues handled and youth council meeting conducted.
211103 Allowances (Incl. Casuals, Temporary)	738	148	20 %	148
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227001 Travel inland	700	630	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,488	778	52 %	148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,488	778	52 %	148

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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: Given the budget, the funds allocated to this are inadequate and therefore couldn't allow the sector to run all the intended activities in the same quarter.					
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 	International day for older persons was celebrated. No activity was conducted this quarter.		PWDs groups supported with special grant. Needs of the PWDs and elderly addressed and identified.	No activity was conducted this quarter.
211103 Allowances (Incl. Casuals, Temporary)	600	500	83 %		0
227001 Travel inland	5,200	2,538	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	3,038	52 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,800	3,038	52 %		0
Reasons for over/under performance: Funds were no available for this item and therefor no activity was conducted.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Abandoned and neglected children resettled Case inquiries conducted	No activity was done under this item during quarter three.		Abandoned and neglected children resettled. Case inquiries conducted	No activity was done during this quarter.
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: This was due to inadequate funds for the department.					
Output : 108112 Work based inspections					

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N/A					
Non Standard Outputs:	Community Development workers monitored and backstopped of SDS activities Community groups mobilised and sensitized Registration certificates for CBOs purchased	Community development workers monitored and groups mobilized during the quarter.	Registration certificates for CBOs purchased Community Development workers monitored. Monitored and backstopped of SDS activities. Community groups mobilised and sensitized.	Community development workers monitored and groups mobilized during the quarter.	
221002 Workshops and Seminars	220	220	100 %		0
221011 Printing, Stationery, Photocopying and Binding	170	0	0 %		0
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	1,000	588	59 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	808	56 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,440	808	56 %		0
Reasons for over/under performance:		Budget constraints and inadequate funds for the department could not allow some of the activities to take place in this quarter.			

Output : 108113 Labour dispute settlement

N/A					
Non Standard Outputs:	Community mobilised on labour issues Identified labour in all the institutions Labour issues solved to conclusion	No activity was done during this quarter.	Community mobilised on labour issues. Identified labour in all the institutions. Labour issues solved to conclusion	No activity was done	
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
Reasons for over/under performance:		There were no funds for the activity.			

Output : 108117 Operation of the Community Based Services Department

N/A					
Non Standard Outputs:	4 Staff Coordination & networking meetings with other stakeholders held at Divisions of	Government programs monitored and other staff meetings coordinated.	4 Staff Coordination & networking meetings with other stakeholders held at Divisions	Government programs monitored and other staff meetings coordinated.	

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Kagango, Kashozi, Kabwohe and Sheema Central Division.	Office supplies were procured during this quarter.	4 Staff meetings held at Municipal H/Qtrs	Office supplies were procured during this quarter.
4 Staff meetings held at Municipal H/Qtrs		Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised.	
Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised.		Field staff facilitated to mobilize communities for government programmes in communities, Ward and Villages.	
Lunch allowance provided to Support Staff		Monitoring and Evaluation of government programmes undertaken in 4 LLGs	
Field staff facilitated to mobilize communities for government programmes in communities, Ward and Villages.		05 Community in Livelihood Group Projects Supported.	
Nutrition gatekeepers effectively practicing nutrition and food security guidelines			
Monitoring and Evaluation of government programmes undertaken in 4 LLGs			
3 Staff appraised, counselled and mentored at Municipal and 4 LLG level.			
05 Community in Livelihood Group Projects Supported.			
Meetings attended and Quarterly Reports submitted to relevant Ministries.			
strengthened coordination mechanisms among stakeholders of economic development			
Office Supplies Procured.			
Procurement of			

Quarter3

Lower Local Services

N/A

Reasons for over/under performance:	The Community workers are not fully facilitated due to inadequate funds for transferred to the divisions.
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Output : 108172 Administrative Capital

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	237,492	105,749	45 %	104,397
Donor Dev:	0	0	0 %	0
Total:	237,492	105,749	45 %	104,397

Reasons for over/under performance: UWEP groups were not funded during the quarter but that they will be funded during the fourth quarter.

Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Back Stopping of Division staff on Government Programmes.	Monitoring and evaluation of activities under YLP and UWEP done. Beneficiary selection and desk appraisal done in divisions.	Back Stopping of Division staff on Government Programmes.	Monitoring and evaluation of activities under YLP and UWEP done.
	Monitoring and Evaluation of Programmes. Beneficiary selection of YLP Programmes carried out. Field and Desk appraisal of YLP and UWEP Programmes.		Monitoring and Evaluation of Programmes. Beneficiary selection of YLP Programmes carried out. Field and Desk appraisal of YLP and UWEP Programmes.	
	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	10,174	62 %	2,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,531	10,174	62 %	2,692
Donor Dev:	0	0	0 %	0
Total:	16,531	10,174	62 %	2,692
Reasons for over/under performance: Divisions still face the challenge of inadequate funds to keep close supervision to the UWEP and YLP groups.				
Total For Community Based Services : Wage Rect:	73,592	55,194	75 %	18,398
Non-Wage Recurrent:	24,424	14,168	58 %	4,572
GoU Dev:	254,023	115,923	46 %	107,089
Donor Dev:	0	0	0 %	0
Grand Total:	352,039	185,286	52.6 %	130,059

Vote:796 Sheema Municipal Council**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 9 months through their bank accounts. Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters. 9 MTPC 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. Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters. 3 MTPC Meeting held and minutes prepared. Data time and air time provided.
211101 General Staff Salaries	27,922	28,618	102 %		9,539
221002 Workshops and Seminars	1,163	220	19 %		0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
222001 Telecommunications	960	720	75 %		240
227001 Travel inland	1,308	320	24 %		320
227004 Fuel, Lubricants and Oils	1,050	0	0 %		0
Wage Rect:	27,922	28,618	102 %		9,539
Non Wage Rect:	4,631	1,260	27 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,553	29,878	92 %		10,099
Reasons for over/under performance:		Inadequate funding and limited man power affected the performance of the 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)	(1)MPU staffed with 1 qualified staff, that is Senior Planner	(0)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	(9)	(3)3 MTPC meetings held at the Municipality H/Qtrs	(0)3 MTPC meetings held at the municipality headquarters
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.	Annual Work Plan for FY 2019/2020 prepared,submitted and approved by the council.	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.	Annual Work Plan for FY 2019/2020 prepared,submitted and approved by the council.
227001 Travel inland	2,700	530	20 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	530	20 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	530	20 %	320
Reasons for over/under performance:		Under staffing of the department affected the performance of the planned activities. Inadequate funding to the sector in this quarter also affected the performance.		
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS.	Data collection carried out for the preparation of the municipal abstract that is in the process.	Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS.	Not done but hope to be done in this quarter.
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %	0
227001 Travel inland	840	606	72 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	646	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	646	65 %	0
Reasons for over/under performance:		Inadequate funding to the sector affected the performance of 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 Division trained on preparation; of their Population Action Plan. Birth and Death (Door to Door); registration activities conducted within the Municipality and at Division level.	Information for preparation of the municipal profile collected from divisions. Division staff trained on dissemination of population policies and other national planning guidelines. 4LLGs trained on the preparation of their population action plans.	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. 4LLGs trained on the preparation of their population action plans.
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
227001 Travel inland	1,400	1,274	91 %	462
227004 Fuel, Lubricants and Oils	680	206	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,480	59 %	462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,480	59 %	462

Reasons for over/under performance: Limited man power by the department hindered the performance of the planned activities. Under funding also was a challenge in the implementation of planned activities.

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.	16 Staff trained on preparation of Development Plans at their respective Divisions of Kabwohe, Kashozi, Kagango and Sheema central.,Technical guidance in participatory planning provided,Monitoring and evaluation carried out and 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.	12 Staff trained on preparation of Development Plans at their respective Divisions of Kabwohe, Kashozi, Kagango and Sheema central.,Technical guidance in participatory planning provided,Monitoring and evaluation carried out and data collection provided to division staff.
221009 Welfare and Entertainment	800	750	94 %	540
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %	0
222001 Telecommunications	60	0	0 %	0

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227001 Travel inland	2,800	860	31 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,150	51 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	2,150	51 %	1,400

Reasons for over/under performance: This out put over performed due to enough funding allocation since it was the process of planning and budgeting.
The challenge of limited man power also hindered the performance.

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 MFPED	Q1 and Q2 PBS performance progress report prepared and submitted to the MoFPED. LG Draft BFP prepared and submitted	Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPED	Quarter two performance progress report prepared and submitted to the MoFPED.
	The LG PBS -BFP prepared at Municipal H/Qtrs & Submitted to the MFPED		The LG PBS - Final BFP prepared at Municipal H/Qtrs & Submitted to the MFPED	
	Q4 PBS- Performance progress report prepared and submitted.		PBS- Performance Contract Form B prepared and submitted to MFPED & OPM.	
	PBS- Performance Contract Form B prepared and submitted to MFPED & OPM.		Q2 PBS- Performance progress reports prepared & submitted to MoFPED.	
	Q1, Q2 and Q3 PBS- Performance progress reports prepared & submitted to MoFPED.		LG BFP prepared and Submitted to MFPED	
	LG BFP prepared and Submitted to MFPED			

227001 Travel inland	2,000	50	3 %	50
227004 Fuel, Lubricants and Oils	1,764	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,764	50	1 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,764	50	1 %	50

Reasons for over/under performance: Inadequate funding affected the performance of the planned activities.
Lack of internet connection largely hindered the performance of the planned activities.

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Internal Assessment of Municipal Council & 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 PAF Quarterly Monitoring and evaluation conducted in all 4 Divisions.	PAF quarterly monitoring and evaluation conducted in all 4 divisions for Quarter two and one.		Internal Assessment of Municipal Council & 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 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	1,376	46 %		746
227004 Fuel, Lubricants and Oils	3,000	1,892	63 %		1,032
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,268	54 %		1,778
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,268	54 %		1,778
Reasons for over/under performance:	Delay in the release of funds to the sector hindered the performance of the planned activities. Lack of transport means by the department largely affected the performance.				
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	Monitoring was conducted of the DDEG projects, bank charges paid and procurement of laptop not yet done.		Procurement of a photocopier and a binding machine for planning unit	Monitoring was conducted of the DDEG projects, bank charges paid and procurement of laptop not yet done.
281504 Monitoring, Supervision & Appraisal of capital works	3,438	2,134	62 %		2,134

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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	2,134	38 %	2,134
Donor Dev:	0	0	0 %	0
Total:	5,638	2,134	38 %	2,134
Reasons for over/under performance: Delays in the procurement process but hope to be done in this quarter.				
<i>Total For Planning : Wage Rect:</i>	<i>27,922</i>	<i>28,618</i>	<i>102 %</i>	<i>9,539</i>
<i>Non-Wage Reccurent:</i>	<i>24,795</i>	<i>9,384</i>	<i>38 %</i>	<i>4,570</i>
<i>GoU Dev:</i>	<i>5,638</i>	<i>2,134</i>	<i>38 %</i>	<i>2,134</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,355</i>	<i>40,136</i>	<i>68.8 %</i>	<i>16,244</i>

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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.Attended LGPAC consultative meeting at Hotel African 2.Procured airtime 3.Procured office stationery 4.Submitted quarter two internal audit report to Auditor General mbarara 5.Submitted special audit report to IGG and AG Mbarara 6.Payment of staff salaries for three months		1 LOGIAA Annual work shop attended Airtime procured Quarterly audit reports submitted to AG	1.Attended LGPAC consultative meeting at Hotel African 2.Procured airtime 3.Procured office stationery 4.Submitted quarter two internal audit report to Auditor General mbarara 5.Submitted special audit report to IGG and AG Mbarara 6.Payment of staff salaries for three months
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 				
211101 General Staff Salaries	21,758	8,818	41 %		2,939
221002 Workshops and Seminars	500	250	50 %		0
221008 Computer supplies and Information Technology (IT)	830	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	360	283	79 %	283
222001 Telecommunications	960	640	67 %	240
227001 Travel inland	1,698	1,476	87 %	424
Wage Rect:	21,758	8,818	41 %	2,939
Non Wage Rect:	4,348	2,649	61 %	947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,106	11,467	44 %	3,887

Reasons for over/under performance:

Output : 148202 Internal Audit

No. of Internal Department Audits	(12) 12 departments and four Divisions audited quarterly	(12)	(12)12 departments audited quarterly	(12)12 departments and Four divisions were audited
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)	(2019-04-30)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	(2019-01-31)Quarter two internal 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
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.Eight post primary school were audited (NganwaH/S,Kabwo he Secondary,Kyangye nyi high school Karera Seed secondary,Kibingo GirlsSecondary,Kate ete High school,Kihunda parents and kareera technical) 2.All 48 primary schools of the vote were audited 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.Submitted quarter one and two internal audit reports to council	Value for money audits conducted on projects 12 Primary schools Audited 3 Post primary schools audited 4 Divisions audited quarterly Attending workshops in line ministries	1.Quarter two audit exercise was done on 12 sector and sub sectors 2.Twenty eight primary schools were audited 3.Submitted quarter two audit report to IAG and Ps MoLG 4.Value for money audit was carried out on education projects under civil works

227001 Travel inland	7,676	3,603	47 %	1,144
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,676	3,603	47 %	1,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,676	3,603	47 %	1,144
Reasons for over/under performance: 1.No means of transport for the department of internal audit 2.Wage allocation was not fully utilized due to one staff (internal Auditor) in the department				
Output : 148204 Sector Management and Monitoring				
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 YLP groups cumulatively.	Youth and women groups projects monitored 24 Primary schools monitored and audited 2 Post primary schools audited	Not done
227001 Travel inland	1,827	445	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,827	445	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,827	445	24 %	0
Reasons for over/under performance: Lack of funds to carry out the planned activities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,758</i>	<i>8,818</i>	<i>41 %</i>	<i>2,939</i>
<i>Non-Wage Reccurent:</i>	<i>13,851</i>	<i>6,697</i>	<i>48 %</i>	<i>2,091</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>35,609</i>	<i>15,515</i>	<i>43.6 %</i>	<i>5,031</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kagango Division				1,030,008	54,638
Sector : Education				852,394	53,901
Programme : Pre-Primary and Primary Education				852,394	53,901
Higher LG Services					
Output : Primary Teaching Services				751,060	0
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					
Output : Primary Schools Services UPE (LLS)				43,199	28,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		4,393	2,929
KAGONGI P.S.Madarasati	Kihunda	Sector Conditional Grant (Non-Wage)		3,178	2,118
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		4,763	3,176
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		2,912	1,941

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KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)	2,839	1,893
MIGINA P.S.	Migina	Sector Conditional Grant (Non-Wage)	2,397	1,598
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)	3,025	2,016
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	2,485	1,657
RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	4,232	2,821
RWAMPORORO P.S.	Migina	Sector Conditional Grant (Non-Wage)	3,041	2,027
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	3,926	2,617
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)	3,765	2,510
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,244	1,496
Capital Purchases				
Output : Classroom construction and rehabilitation			33,112	25,101
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Ward Ngomanungi Primary School	Sector Development Grant	33,112	25,101
Output : Latrine construction and rehabilitation			25,023	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihunda Ward Kihunda Primary School	Sector Development Grant	25,023	0
Sector : Health			177,614	0
Programme : Primary Healthcare			177,614	0
Higher LG Services				
Output : District healthcare management services			177,614	0
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
Sector : Social Development			0	737
Programme : Community Mobilisation and Empowerment			0	737

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Capital Purchases				
Output : Non Standard Service Delivery Capital			0	737
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital investments	Itendero Ward Division	Other Transfers from Central Government	0	737
LCIII : Sheema Central Division			2,508,265	401,990
Sector : Agriculture			25,781	20,171
Programme : District Production Services			25,781	20,171
Capital Purchases				
Output : Administrative Capital			25,781	20,171
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward HQs	Sector Development Grant	9,000	8,791
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward HQs	Sector Development Grant	11,781	11,380
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nyakashambya Ward HQs	Sector Development Grant	5,000	0
Sector : Works and Transport			81,570	79,990
Programme : Municipal Services			81,570	79,990
Capital Purchases				
Output : Administrative Capital			81,570	79,990
Item : 312101 Non-Residential Buildings				
Completion of Sheema office block phase III	Nyakashambya Ward Nyakashambya Cell	Urban Discretionary Development Equalization Grant	0	27,663
Building Construction - Contractor-216	Nyakashambya Ward Sheema Municipal Council Hqtrs	Urban Discretionary Development Equalization Grant	81,570	52,328
Sector : Education			1,550,280	159,659
Programme : Pre-Primary and Primary Education			1,169,630	55,373
Higher LG Services				
Output : Primary Teaching Services			996,276	0
Item : 211101 General Staff Salaries				
-	Rwamujojo Ward Kabingo	Sector Conditional Grant (Wage)	58,609	0

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-	Nyarweshama Ward Kagongi	Sector Conditional Grant (Wage)	63,883	0
-	Kyabandara Ward Katwe	Sector Conditional Grant (Wage)	80,963	0
-	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				
Output : Primary Schools Services UPE (LLS)			48,156	32,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,628	2,419
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,532	2,354
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	1,793	1,195
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,057	2,038
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)	1,881	1,254
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,500	2,333
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,000	2,000
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,321	2,880
MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	4,393	2,929

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MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,960	1,973
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,934	2,623
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,765	2,510
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	5,118	3,412
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,274	2,183
Capital Purchases				
Output : Classroom construction and rehabilitation			78,176	23,269
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Primary Schools	Sector Development Grant	3,295	2,341
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward Primary Schools	Sector Development Grant	4,848	2,318
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwamujojo Ward Kamabaare Primary School	Sector Development , Grant	31,054	18,610
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	18,610
Output : Latrine construction and rehabilitation			47,023	0
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
Programme : Secondary Education			353,807	90,277
Higher LG Services				
Output : Secondary Teaching Services			218,392	0
Item : 211101 General Staff Salaries				
-	Nyakashambya Ward Kashozi Central	Sector Conditional Grant (Wage)	218,392	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,415	90,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	135,415	90,277
Programme : Education & Sports Management and Inspection			26,842	14,009
Capital Purchases				
Output : Administrative Capital			26,842	14,009
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	590
Sector : Health			583,786	9,658
Programme : Primary Healthcare			583,786	9,658
Higher LG Services				
Output : District healthcare management services			74,845	0
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				
Output : NGO Basic Healthcare Services (LLS)			2,157	1,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGAHEALTH CENTREIII	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	2,157	1,618
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	3,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABANDARA HEALTH CENTRE II	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	1,893	1,521
RUSHOZI HEALTH CENTRE II	WARD II	Sector Conditional Grant (Non-Wage)	1,893	0

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RWAMUJOJO HEALTH CENTRE II	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	1,893	1,521
Output : Standard Pit Latrine Construction (LLS.)			26,000	0
Item : 263370 Sector Development Grant				
Kitojo Health Center III (New)	Kitojo Ward Kitojo Ward Headquarters	Sector Development Grant	26,000	0
Capital Purchases				
Output : Administrative Capital			10,605	950
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	950
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
Output : Non Standard Service Delivery Capital			4,500	4,049
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	4,049
Output : Staff Houses Construction and Rehabilitation			170,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward headquarters	Sector Development Grant	170,000	0
Output : Maternity Ward Construction and Rehabilitation			130,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	130,000	0
Output : OPD and other ward Construction and Rehabilitation			160,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kitojo Ward Kitojo ward Headquarters	Sector Development Grant	160,000	0
Sector : Water and Environment			8,000	8,000
Programme : Natural Resources Management			8,000	8,000
Capital Purchases				
Output : Administrative Capital			8,000	8,000
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
Sector : Social Development			241,749	111,587
Programme : Community Mobilisation and Empowerment			241,749	111,587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,257	3,193
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	3,193
Capital Purchases				
Output : Administrative Capital			237,492	105,749
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward Division headquarters	Other Transfers from Central Government	237,492	105,749
Output : Non Standard Service Delivery Capital			0	2,646

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital projects	Nyakashambya Ward	Other Transfers from Central Government	0	2,646
Sector : Public Sector Management			17,099	12,924
Programme : District and Urban Administration			11,461	10,790
Capital Purchases				
Output : Administrative Capital			11,461	10,790
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
Programme : Local Government Planning Services			5,638	2,134
Capital Purchases				
Output : Administrative Capital			5,638	2,134
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Headquarters	Urban Discretionary Development Equalization Grant	3,438	2,134
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nyakashambya Ward Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,200	0
LCIII : Kashozi Division			1,151,221	97,414
Sector : Education			1,076,376	94,768
Programme : Pre-Primary and Primary Education			569,307	46,974
Higher LG Services				
Output : Primary Teaching Services			504,941	0
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

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-	Karera North Ward Kikonko	Sector Conditional Grant (Wage)	67,543	0
-	Karera South Ward Rurama	Sector Conditional Grant (Wage)	4,903	0
-	Karera North Ward Rwakizibwa	Sector Conditional Grant (Wage)	61,571	0
-	Kashozi West Ward Rweigaaga	Sector Conditional Grant (Wage)	53,928	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,889	16,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	4,377	4,377
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	5,086	3,390
KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	3,105	2,070
KISO-KARERA P.S.	Karera South Ward	Sector Conditional Grant (Non-Wage)	4,119	2,746
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	2,855	1,904
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	3,347	2,231
Capital Purchases				
Output : Classroom construction and rehabilitation			41,477	30,256
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kashozi West Ward Rweigaaga Primary School	Sector Development Grant	41,477	30,256
Programme : Secondary Education			507,069	47,794
Higher LG Services				
Output : Secondary Teaching Services			435,378	0
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				
Output : Secondary Capitation(USE)(LLS)			71,691	47,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALERA SEED SS	Karera South Ward	Sector Conditional Grant (Non-Wage)	35,160	23,440
KYANGYENYI H.S	Masyoro	Sector Conditional Grant (Non-Wage)	36,531	24,354

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Sector : Health			74,845	0
<i>Programme : Primary Healthcare</i>			74,845	0
Higher LG Services				
<i>Output : District healthcare management services</i>			74,845	0
Item : 211101 General Staff Salaries				
Kashozi HCII	Kashozi East Ward Busibo II	Sector Conditional Grant (Wage)	37,422	0
Karera HCII	Karera North Ward Karera Technical Neighbor	Sector Conditional Grant (Wage)	37,422	0
Sector : Social Development			0	2,646
<i>Programme : Community Mobilisation and Empowerment</i>			0	2,646
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	2,646
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital projects	Kashozi West Ward	Other Transfers from Central Government	0	2,646
LCIII : Kabwohe Division			2,335,364	107,709
Sector : Education			1,709,473	81,275
<i>Programme : Pre-Primary and Primary Education</i>			990,115	36,177
Higher LG Services				
<i>Output : Primary Teaching Services</i>			937,369	0
Item : 211101 General Staff Salaries				
-	Kyagaaju Ward Kateete	Sector Conditional Grant (Wage)	61,845	0
-	Rushozi Ward Kibutamo	Sector Conditional Grant (Wage)	59,637	0
-	Kyagaaju Ward Kyagaaju	Sector Conditional Grant (Wage)	59,888	0
-	Rutooma Ward Nganwa	Sector Conditional Grant (Wage)	130,318	0
-	Rutooma Ward Nyabishera	Sector Conditional Grant (Wage)	58,511	0
-	Rutooma Ward Nyamiyaga	Sector Conditional Grant (Wage)	79,079	0
-	Rushozi Ward Rushozi	Sector Conditional Grant (Wage)	82,092	0
-	Rutooma Ward Rutooma	Sector Conditional Grant (Wage)	93,131	0
-	Rutooma Ward Rutooma II	Sector Conditional Grant (Wage)	105,303	0

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-	Rushozi Ward	Sector Conditional	58,712	0
	Rwembugu	Grant (Wage)		
-	Nyanga Ward	Sector Conditional	69,210	0
	Rwemiko	Grant (Wage)		
-	Nyanga Ward	Sector Conditional	79,642	0
	Ryamuhunga	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,975	23,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,252	1,501
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	5,585	3,723
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,638	1,759
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,050	1,367
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,089	2,059
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	7,791	5,194
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,984	1,990
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,219	1,480
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,517	1,678
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,670	1,780
RWEMIKO P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	2,179	1,453
Capital Purchases				
Output : Teacher house construction and rehabilitation			16,771	12,194
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rutooma Ward Ishekye Primary School	Sector Development Grant	16,771	12,194
Programme : Secondary Education			719,358	45,097
Higher LG Services				
Output : Secondary Teaching Services			651,712	0
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				

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Output : Secondary Capitation(USE)(LLS)			67,646	45,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HIGH SCHOOL	Nyanga Ward	Sector Conditional Grant (Non-Wage)	17,052	11,368
KIHUNDA PARENTS SS	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	50,594	33,729
Sector : Health			609,360	22,288
Programme : Primary Healthcare			591,360	4,180
Higher LG Services				
Output : District healthcare management services			586,360	0
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				
Output : Administrative Capital			5,000	4,180
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
Programme : Health Management and Supervision			18,000	18,108
Capital Purchases				
Output : Administrative Capital			8,000	8,000
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Nyanga Ward Sunbeach resort - Mabanga side	Urban Discretionary Development Equalization Grant	8,000	8,000
Output : Non Standard Service Delivery Capital			10,000	10,108
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Rutooma Ward Health Centre IV	External Financing	10,000	10,108
Sector : Social Development			16,531	4,146
Programme : Community Mobilisation and Empowerment			16,531	4,146
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,531	4,146
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyanga Ward Division headquarter	Other Transfers from Central Government	8,531	2,612
Monitoring, Supervision and Appraisal - Fuel-2180	Kabwohe Ward Division Headquarters	Other Transfers from Central Government	8,000	1,534
LCIII : Missing Subcounty			823,580	113,954
Sector : Education			787,870	85,953
Programme : Pre-Primary and Primary Education			227,418	7,056
Higher LG Services				
Output : Primary Teaching Services			216,833	0
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				
Output : Primary Schools Services UPE (LLS)			10,585	7,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,741	2,494
KARERA COPE. SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	1,753	1,168
KIBINGO I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,566	1,710
KYABANDARA MADRASAT P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,525	1,684
Programme : Secondary Education			560,452	78,897
Higher LG Services				
Output : Secondary Teaching Services			442,107	0
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				
Output : Secondary Capitation(USE)(LLS)			118,345	78,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	33,193	22,129

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KIBINGO GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,152	56,768
Sector : Health			35,710	28,001
Programme : Primary Healthcare			35,710	28,001
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,157	2,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	2,157	2,433
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,553	25,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE HEALTH CENTREIV	Missing Parish	Sector Conditional Grant (Non-Wage)	25,981	19,486
KARERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,521
KASHOZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,521
KIZIBA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,521
MIGINA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,521