
Vote:796 Sheema Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 31/07/2019

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

Vote:796 Sheema Municipal Council**Quarter4****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	572,103	79%
Discretionary Government Transfers	1,176,195	1,176,195	100%
Conditional Government Transfers	8,413,168	8,412,648	100%
Other Government Transfers	1,096,830	942,571	86%
Donor Funding	10,000	12,572	126%
Total Revenues shares	11,423,389	11,116,089	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	152,175	149,697	149,697	98%	98%	100%
Internal Audit	35,609	21,333	21,333	60%	60%	100%
Administration	785,061	732,998	732,788	93%	93%	100%
Finance	725,809	588,605	588,575	81%	81%	100%
Statutory Bodies	231,211	226,578	226,521	98%	98%	100%
Production and Marketing	136,774	157,926	157,823	115%	115%	100%
Health	1,615,603	1,627,566	1,380,892	101%	85%	85%
Education	6,319,495	6,345,099	6,344,935	100%	100%	100%
Roads and Engineering	996,243	992,558	992,405	100%	100%	100%
Natural Resources	73,370	63,270	63,251	86%	86%	100%
Community Based Services	352,039	210,460	210,450	60%	60%	100%
Grand Total	11,423,389	11,116,089	10,868,669	97%	95%	98%
Wage	7,040,652	7,040,652	7,040,488	100%	100%	100%
Non-Wage Recurrent	3,109,915	2,935,812	2,935,326	94%	94%	100%
Domestic Devt	1,262,822	1,127,052	880,283	89%	70%	78%
Donor Devt	10,000	12,572	12,572	126%	126%	100%

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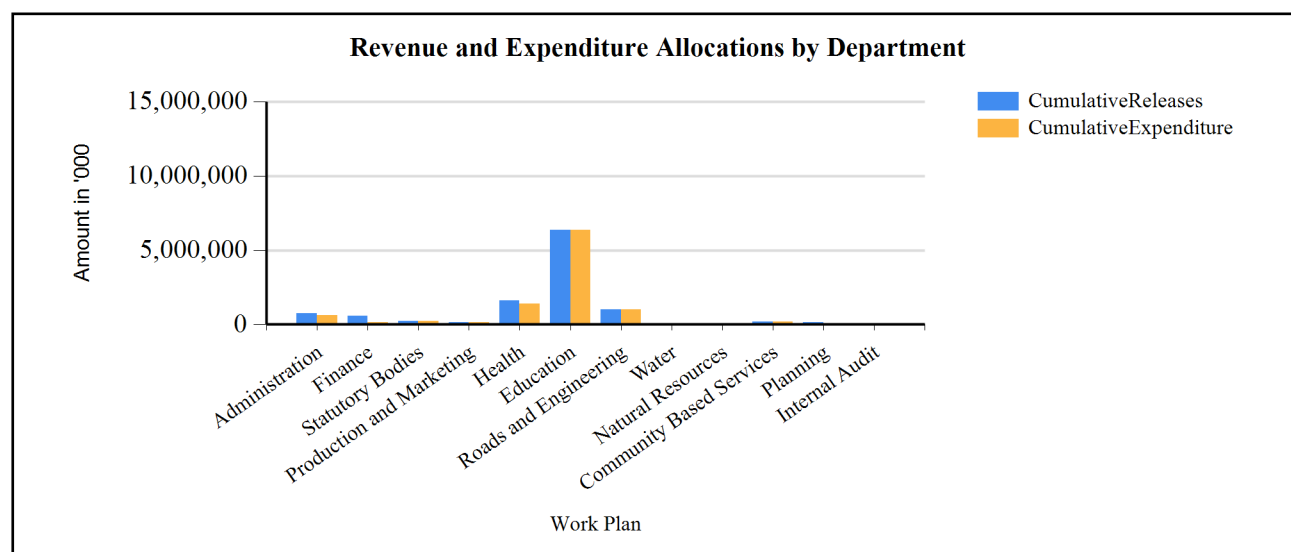
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In FY 2018/19 Sheema Municipal Council had an approved budget of 11,423,389,000/= but by 30th June 2019, it has cumulatively received Shs. 11,116,089,000/= indicating 97 percent performance. This under performance was due to lower receipts from Other Government Transfers worth Shs. 942,572,000/= against the cumulative budget of Shs. 1,096,830,000/= and less receipts from local revenue. By 30th June 2019, 97 percent of the budget was received by the Municipal Council. Shs. 11,116,089,000/= has been cumulatively released to the departments indicating 97 percent. The departments were tasked to spend the funds as per guidelines.

By the end of June 2019, out of the cumulative releases to the departments of shs. 11,116,089,000/=, Shs. 10,876,832,000/= has been spent by the departments accounting for 95 percent performance. The performance in terms of the overall budget released to the departments was 97% and out of which 95% of the budget was spent which was in harmony with the 98% of the release spent.

Some departments had unspent balances by June 30th and this was as a result of bank balances to cater for the departments accounts and delays in project of upgrading Kitojo HC11 to HCIII which will be utilized in the next financial year as per the ministry's communication.

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	572,103	79 %
Local Services Tax	60,000	63,373	106 %
Land Fees	15,000	15,055	100 %
Local Hotel Tax	6,000	6,020	100 %
Application Fees	9,000	10,038	112 %
Business licenses	61,462	51,582	84 %
Liquor licenses	6,050	6,497	107 %
Rates – Produced assets – from other govt. units	9,420	4,740	50 %
Park Fees	175,073	32,200	18 %
Refuse collection charges/Public convenience	360	0	0 %
Advertisements/Bill Boards	3,000	3,990	133 %
Animal & Crop Husbandry related Levies	13,670	12,814	94 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,200	14,090	271 %
Registration of Businesses	1,356	6,111	451 %
Educational/Instruction related levies	20,000	21,782	109 %
Inspection Fees	35,000	47,535	136 %
Market /Gate Charges	265,865	231,325	87 %
Other Fees and Charges	40,741	44,952	110 %
2a.Discretionary Government Transfers	1,176,195	1,176,195	100 %
Urban Unconditional Grant (Non-Wage)	377,736	377,736	100 %
Urban Unconditional Grant (Wage)	589,970	589,970	100 %
Urban Discretionary Development Equalization Grant	208,489	208,489	100 %
2b.Conditional Government Transfers	8,413,168	8,412,648	100 %
Sector Conditional Grant (Wage)	6,450,682	6,450,682	100 %
Sector Conditional Grant (Non-Wage)	730,658	730,459	100 %
Sector Development Grant	800,310	800,310	100 %
Pension for Local Governments	94,659	94,338	100 %
Gratuity for Local Governments	336,859	336,859	100 %
2c. Other Government Transfers	1,096,830	942,571	86 %
Support to PLE (UNEB)	0	7,985	0 %
Uganda Road Fund (URF)	842,807	816,333	97 %
Uganda Women Entrepreneurship Program(UWEP)	82,391	6,506	8 %
Youth Livelihood Programme (YLP)	171,631	111,747	65 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	10,000	12,572	126 %
United Nations Children Fund (UNICEF)	10,000	12,572	126 %
Total Revenues shares	11,423,389	11,116,089	97 %

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Cumulative Performance for Locally Raised Revenues

In FY 2018/2019, Sheema Municipal Council had planned local revenue of Shs. 727,197,000/= but by the end of quarter four, it had cumulatively collected Shs. 572,103,000/= against the planned indicating 79 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 2019/20 due to a number of interventions to be put in place among which include collective effort in tax collection of untendered sources.

In quarter four, Shs. 125,289,000/= was collected against the quarter plan of Shs. 181,799,250/= indicating 68.9 percent performance. The under performance 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 four, it had cumulatively received Shs. 942,572,000/= indicating 86 percent performance. The overall under performance was due to less receipts of funds from UWEP that were less than those budgeted for in this financial year.

In quarter four 2018/19 FY, Shs. 208,264,000/= was received as Other Government Transfers against the quarter budget of Shs. 274,207,500/= indicating 76 percent performance. This under performance was due to no receipts of funds from UWEP and YLP 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 four, it had cumulatively received Shs.12,572,000/= indicating 126% performance. This over performance resulted from receipt of funds worth Shs. 12,572,000/= meant for Kabwohe HCIV that were much higher than the budgeted Shs. 10,000,000/=for the whole financial year.

In quarter four 2018/19 FY, Shs. 1,400,000/= was received as donor funding from Marie Stopes against the quarter plan of Shs. 2,500,000/= indicating 56 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	72,577	143 %	12,666	41,977	331 %
District Production Services	74,451	74,103	100 %	18,613	18,815	101 %
District Commercial Services	11,657	11,143	96 %	2,914	2,864	98 %
Sub- Total	136,774	157,823	115 %	34,193	63,657	186 %
Sector: Works and Transport						
District, Urban and Community Access Roads	914,673	910,835	100 %	228,668	385,370	169 %
Municipal Services	81,570	81,570	100 %	20,393	1,580	8 %
Sub- Total	996,243	992,405	100 %	249,061	386,950	155 %
Sector: Education						
Pre-Primary and Primary Education	3,819,236	3,820,521	100 %	954,809	1,440,701	151 %
Secondary Education	2,140,686	2,140,686	100 %	535,172	442,179	83 %
Skills Development	250,209	250,209	100 %	62,552	100,664	161 %
Education & Sports Management and Inspection	109,364	133,519	122 %	27,341	60,035	220 %
Sub- Total	6,319,495	6,344,935	100 %	1,579,874	2,043,579	129 %
Sector: Health						
Primary Healthcare	1,574,279	1,335,899	85 %	393,569	574,718	146 %
Health Management and Supervision	41,323	44,992	109 %	10,331	10,600	103 %
Sub- Total	1,615,603	1,380,892	85 %	403,900	585,318	145 %
Sector: Water and Environment						
Natural Resources Management	73,370	63,251	86 %	18,343	16,323	89 %
Sub- Total	73,370	63,251	86 %	18,343	16,323	89 %
Sector: Social Development						
Community Mobilisation and Empowerment	352,039	210,450	60 %	88,010	25,164	29 %
Sub- Total	352,039	210,450	60 %	88,010	25,164	29 %
Sector: Public Sector Management						
District and Urban Administration	785,061	732,788	93 %	196,265	156,617	80 %
Local Statutory Bodies	231,211	226,521	98 %	59,619	78,899	132 %
Local Government Planning Services	152,175	149,697	98 %	38,044	15,740	41 %
Sub- Total	1,168,447	1,109,006	95 %	293,927	251,257	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	725,809	588,575	81 %	181,452	131,508	72 %
Internal Audit Services	35,609	21,333	60 %	9,012	5,817	65 %
Sub- Total	761,418	609,908	80 %	190,464	137,325	72 %
Grand Total	11,423,389	10,868,669	95 %	2,857,772	3,509,572	123 %

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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	721,537	93%	193,400	155,065	80%
Gratuity for Local Governments	336,859	336,859	100%	84,215	84,215	100%
Locally Raised Revenues	56,000	54,589	97%	14,000	14,000	100%
Multi-Sectoral Transfers to LLGs_Wage	115,120	110,886	96%	28,780	24,546	85%
Pension for Local Governments	94,659	94,338	100%	23,665	2,984	13%
Urban Unconditional Grant (Non-Wage)	16,502	18,744	114%	4,126	3,232	78%
Urban Unconditional Grant (Wage)	154,459	106,121	69%	38,615	26,089	68%
Development Revenues	11,461	11,461	100%	2,865	0	0%
Urban Discretionary Development Equalization Grant	11,461	11,461	100%	2,865	0	0%
Total Revenues shares	785,061	732,998	93%	196,265	155,065	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,579	217,007	80%	67,395	50,635	75%
Non Wage	504,021	504,415	100%	126,005	105,406	84%
Development Expenditure						
Domestic Development	11,461	11,366	99%	2,865	576	20%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	785,061	732,788	93%	196,265	156,617	80%
C: Unspent Balances						
Recurrent Balances		115	0%			
Wage		0				
Non Wage		115				
Development Balances		95	1%			
Domestic Development		95				

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Donor Development	0		
Total Unspent	210	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 them in the cumulative four quarters, but instead realized a cumulative budget out turn of Shs. 732,998,000/= which accounts for 93 percent of the approved budget.

Out of the cumulative out turn of Shs. 732,998,000/=: Shs. 155,065,000/= was the quarter four out turn indicating performance of 79% of the planned quarter budget of Shs.196,265,000/=. This under performance was due to much lower receipts received from urban unconditional grant wage compared to the planned budget wage.

By end of 30th June 2019, the administration department had cumulatively spent Shs. 732,788,000/= indicating 93 percent performance of the approved budget and shs. 210,000/ = was on the account to cater for bank balances.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had the unspent balance of Shs. 210,000/= meant to maintain the bank account.

Highlights of physical performance by end of the quarter

Staff salaries paid to Municipal staff at municipal Level through individual banks Accounts for 4 months, Supervision and Monitoring of Government Projects and Programs, 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 programs 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	588,605	81%	181,452	131,538	72%
Locally Raised Revenues	74,117	44,041	59%	18,529	4,833	26%
Multi-Sectoral Transfers to LLGs_NonWage	572,065	458,849	80%	143,016	105,527	74%
Urban Unconditional Grant (Non-Wage)	17,209	23,295	135%	4,302	5,573	130%
Urban Unconditional Grant (Wage)	62,418	62,420	100%	15,605	15,605	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	725,809	588,605	81%	181,452	131,538	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,418	62,420	100%	15,605	15,605	100%
Non Wage	663,391	526,155	79%	165,848	115,903	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	725,809	588,575	81%	181,452	131,508	72%
C: Unspent Balances						
Recurrent Balances						
		30	0%			
Wage		0				
Non Wage		30				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		30	0%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2018/19, the finance department had an approved budget of Shs. 725,809,000/= but by 30th June 2019, the department had cumulatively received Shs. 588,605,000/= against an approved budget of Shs. 725,809,000/= indicating 81 percent performance.

In quarter four, the department had a planned budget of Shs. 181,452,000/= but was able to realize Shs. 131,538,000/= indicating a budget out turn of 72%. This under performance was due to a decrease in multi-sectoral transfers to LLGs-Non wage and low receipts from local revenue received by the department. By the end of quarter four, the department had Shs. 30,000/= to maintain the bank account.

Reasons for unspent balances on the bank account

The department had unspent balance Shs. 30,000/= as at the end of the quarter to cater for bank charges for maintaining the account.

Highlights of physical performance by end of the quarter

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

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	231,211	226,578	98%	57,803	73,728	128%
Locally Raised Revenues	51,954	47,368	91%	12,988	9,135	70%
Urban Unconditional Grant (Non-Wage)	143,738	127,690	89%	35,934	47,713	133%
Urban Unconditional Grant (Wage)	35,520	51,520	145%	8,880	16,880	190%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	231,211	226,578	98%	57,803	73,728	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,520	51,520	145%	8,880	16,880	190%
Non Wage	195,691	175,001	89%	50,739	62,019	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	231,211	226,521	98%	59,619	78,899	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		57				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		57	0%			

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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 four, it had cumulatively received Shs. 226,578,000/= indicating 98% of the budget.

In quarter four, Shs. 73,728,000/= was received against the quarter budget of Shs. 57,803,000/= indicating 128 percent performance. The over performance was due to much more receipts realized from the Urban unconditional grant wage due to payment of Mayor and his deputy that were not budgeted for and non-wage.

By the end of the quarter four, the Sector had spent Shs.226,521,000/= cumulatively indicating 98% performance of the annual approved budget, leaving a balance of Shs. 56,555,/= meant for bank charges.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 53,000/= was meant for bank charges.

Highlights of physical performance by end of the quarter

One council sitting held, one workshop attended, salaries for three months paid, 4 Contracts Committee held to approve the available procurement, , 6 vacant posts filled in quarter four, 38 land applications received, 3 meetings of executive held, 5 Municipal Projects commissioned by the Political leaders and 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	132,145	119%	27,748	32,305	116%
Locally Raised Revenues	1,500	1,400	93%	375	0	0%
Sector Conditional Grant (Non-Wage)	57,827	57,827	100%	14,457	14,457	100%
Sector Conditional Grant (Wage)	31,777	31,777	100%	7,944	7,648	96%
Urban Unconditional Grant (Non-Wage)	1,000	340	34%	250	0	0%
Urban Unconditional Grant (Wage)	18,888	40,800	216%	4,722	10,200	216%
Development Revenues	25,781	25,781	100%	6,445	0	0%
Sector Development Grant	25,781	25,781	100%	6,445	0	0%
Total Revenues shares	136,774	157,926	115%	34,193	32,305	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,665	72,577	143%	12,666	41,977	331%
Non Wage	60,327	59,464	99%	15,082	16,069	107%
Development Expenditure						
Domestic Development	25,781	25,781	100%	6,445	5,610	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,774	157,823	115%	34,193	63,657	186%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		103				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		103	0%			

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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 four, it had cumulatively received Shs. 157,926,000/= indicating 115% performance. The over performance is attributed to much more receipts from the urban unconditional grant wage due to increment in the wage as a result of scientists. Out of the planned quarter budget of Shs. 34,193,000, the department received Shs. 32,305,000/= indicating 94% performance. This under performance was due to no receipts received from local revenue.

By 30th June 2019, out of the cumulative release of Shs. 157,926,000/=, the department had spent Shs. 157,823,000/= indicating 100% performance leaving the unspent balance of Shs. 103,000/= to maintain the bank account for the department.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 103,000/= was to cater for payment of bank charges and maintaining the account.

Highlights of physical performance by end of the quarter

The two Agriculture extension workers paid salaries for 3 months and 12 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 four SACCOs was done, Quarterly 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, 2 Trade Sensitization meetings with business community organized and conducted in the CBD, 1 Data base for juakalis, tourism / investment potential and 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 quarterly, 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	1,100,888	101%	272,874	271,628	100%
Locally Raised Revenues	7,752	10,858	140%	1,938	3,052	157%
Sector Conditional Grant (Non-Wage)	53,746	53,746	100%	13,436	13,436	100%
Sector Conditional Grant (Wage)	1,014,628	1,014,628	100%	253,657	252,590	100%
Urban Unconditional Grant (Non-Wage)	15,372	21,657	141%	3,843	2,550	66%
Development Revenues	524,105	526,677	100%	131,026	1,400	1%
External Financing	10,000	12,572	126%	2,500	1,400	56%
Sector Development Grant	506,105	506,105	100%	126,526	0	0%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	1,615,603	1,627,566	101%	403,901	273,028	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,014,628	1,014,628	100%	253,657	300,924	119%
Non Wage	76,870	86,260	112%	19,217	31,678	165%
Development Expenditure						
Domestic Development	514,105	267,431	52%	128,526	250,252	195%
Donor Development	10,000	12,572	126%	2,500	2,464	99%
Total Expenditure	1,615,603	1,380,892	85%	403,900	585,318	145%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		246,674	47%			
Domestic Development		246,674				
Donor Development		0				
Total Unspent		246,674	15%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four, Total amount spent was shs.1,380,892,000/= leading us to a budget performance of 85 percent.

In quarter four, shs.273,028,000/= was received against the planned budget of shs. 403,901,000/= indicating 68 percent performance. The under performance was due to decrease in urban unconditional grant- non wage received by the department. By the end of quarter four, the department had unspent balance of Shs. 246,674,000/= indicating 15% meant for Kitojo Health Centre HCII that were not utilised.

Reasons for unspent balances on the bank account

The unspent balance on the health account of Shs. 246,674,000/= by the end of the quarter resulted from Delayed procurement procedures at the Ministry of Health for Kitojo HCIII establishment. Hence delayed award, constructions.

Highlights of physical performance by end of the quarter

1. 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
2. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions.
3. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions for the months.
4. Paid Fuel for solid waste collection, transportation and supervision
5. Mobilized and conducted site handover of Kabwohe HCIV site for the Medicine store construction
6. Mobilized and Observed Sanitation day in the CBD including Itendero Town.

Vote:796 Sheema Municipal Council

Quarter4

*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	6,076,676	100%	1,512,768	1,544,769	102%
Locally Raised Revenues	20,000	16,599	83%	5,000	0	0%
Other Transfers from Central Government	0	7,985	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	601,860	601,662	100%	150,465	200,619	133%
Sector Conditional Grant (Wage)	5,404,276	5,404,276	100%	1,351,069	1,338,220	99%
Urban Unconditional Grant (Non-Wage)	1,215	22,434	1846%	304	0	0%
Urban Unconditional Grant (Wage)	23,720	23,720	100%	5,930	5,930	100%
Development Revenues	268,424	268,424	100%	67,106	0	0%
Sector Development Grant	268,424	268,424	100%	67,106	0	0%
Total Revenues shares	6,319,495	6,345,099	100%	1,579,874	1,544,769	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,427,996	5,427,832	100%	1,356,999	1,647,894	121%
Non Wage	623,075	648,679	104%	155,769	232,090	149%
Development Expenditure						
Domestic Development	268,424	268,424	100%	67,106	163,595	244%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,319,495	6,344,935	100%	1,579,874	2,043,579	129%
C: Unspent Balances						
Recurrent Balances		164	0%			
Wage		164				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		164	0%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four but by the end of the quarter it had cumulatively received Shs.6,345,099,000/= indicating 100% of the annual budget.

In quarter four, Shs.1,544,769,000/= was received against the planned budget of shs.1,579,874,000/= indicating 98 percent performance. The underperformance was due to lower receipts for urban un conditional grant non-wage received by the department.

By the end of quarter four, out of the Shs. 1,544,769,000/= that was released to the department, Shs. 2,043,579,000/= was spent indicating 129 percent performance leaving the unspent balance of Shs. 164,000 to maintain the account.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 164,000/= was meant for maintaining the bank account.

Highlights of physical performance by end of the quarter

Staff salaries for 12 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, 4 Departmental meetings were held, Disciplinary action was taken on errant teachers and reports and submitted to the Rewards and Sanctions Committee, Fuel for daily operations were provided.

Vote:796 Sheema Municipal Council

Quarter4

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	910,988	100%	228,668	226,873	99%
Locally Raised Revenues	27,400	37,828	138%	6,850	9,000	131%
Other Transfers from Central Government	842,807	816,333	97%	210,702	205,933	98%
Urban Unconditional Grant (Non-Wage)	12,000	12,231	102%	3,000	791	26%
Urban Unconditional Grant (Wage)	32,466	44,597	137%	8,117	11,149	137%
Development Revenues	81,570	81,570	100%	20,393	0	0%
Urban Discretionary Development Equalization Grant	81,570	81,570	100%	20,393	0	0%
Total Revenues shares	996,243	992,558	100%	249,061	226,873	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,466	44,597	137%	8,117	11,149	137%
Non Wage	882,207	866,239	98%	220,552	374,221	170%
Development Expenditure						
Domestic Development	81,570	81,570	100%	20,393	1,580	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	996,243	992,405	100%	249,061	386,950	155%
C: Unspent Balances						
Recurrent Balances						
		153	0%			
Wage		0				
Non Wage		153				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		153	0%			

Vote:796 Sheema Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2019, Roads and Engineering had cumulatively received Shs. 992,405,000/= against the approved budget of shs.996,243,000/= indicating 91 percent performance.

In quarter four, the department had a planned budget of Shs. 249,061,000/= but was able to realize Shs. 226,873,000/= indicating a budget out turn of 91%. This underperformance was due to less receipts of funds from Road Fund and urban unconditional grant wage.

By the end of quarter four, the department cumulatively had spent 100% of the received funds leaving the unspent balance of Shs. 153,000/= to maintain the account

Reasons for unspent balances on the bank account

The unspent balance of Shs. 153,000/= was meant to cater for bank charges.

Highlights of physical performance by end of the quarter

The sector was able to do the following roads; Carried out emergency works on: Kakorogoto - Kihunda Road 4km that involved complete opening and swamp filling.

Normal works done include:Kibingoo - Mikyerere - Rwakishaya 10.5km, Rwentunda - Itendero 2.1 km, Rwabutura - Kyenkokora 1.3km, Mbagwa - Kyenkokora 4.5km, Rwabagyenda - Kikonko 4km, Kashozi Health Centre - Omukentomi - Shuuku Boarder 3.8km, Nyamufumura - Mushanga - Kitohwa 4km Itendero - Rwengando -Ngoma 9km, Bmc Kyogyera - Kitete T/C - Rukanja 6km, Kyabandara T/C - Kitete T/C 6km, Rwanyamukinya - Karera 6km, Karera - Kurubnza - Kagorogoro 3.4km, Itendero - Migina 5.5km phase II, Migina - Kikuto 4.5km, Rwakizibwa - Kishoroza 3.3km, Katokye - Kashunga 1.2km, ,Kikonko - Butagatsi - Rugarama 4km, Kitete T/C - Kitoojo T/C 2.6km, Kemikyera - Nchwezi - Ahari7 8.5km, Kemikyera - Ishekye 1.6km, Butsibo - Kakorogoto - Kanekye 5.0 Km, Kanekye - Nyamirima - Rweigaga 4.5km, Mushanga - Muziraigyembe - Rushozi 5.0km, Nyakashambya - Kabambari - Kyabahaya 8km, Rushozi - Kemikyera 3km, Dr. Elioda - Kacura Roads 1.4km

Installation of culverts cast in Q2 120 Meters, construction of headwalls on 30 lines

Construction of box culverts at Kainoni and Kakuba swamp crossings

Vote:796 Sheema Municipal Council**Quarter4****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

Quarter4

Vote:796 Sheema Municipal Council

Quarter4

*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	55,270	85%	16,343	15,201	93%
Locally Raised Revenues	18,162	12,871	71%	4,541	7,552	166%
Urban Unconditional Grant (Non-Wage)	23,100	15,999	69%	5,775	1,049	18%
Urban Unconditional Grant (Wage)	24,108	26,400	110%	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	63,270	86%	18,343	15,201	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,108	26,400	110%	6,027	6,600	110%
Non Wage	41,262	28,851	70%	10,316	9,723	94%
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	63,251	86%	18,343	16,323	89%
C: Unspent Balances						
Recurrent Balances						
		19	0%			
Wage		0				
Non Wage		19				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		19	0%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2019, the sector had cumulatively received Shs. 63,270,000/= out of the approved budget shs.73,370,000/= indicating 86% performance.

In quarter four, the department had a planned budget of Shs. 18,343,000/= but was able to realize Shs. 15,201,000/= indicating a budget out turn of 83%. This under performance was due to decrease in receipts of funds realized from unconditional non wage received by the department.

By the end of quarter four, the department had 100% leaving Shs. 19,000 to maintain the account.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 19,000/= was meant for bank charges.

Highlights of physical performance by end of the quarter

The ensured inspection of submitted development applications totaling to 81 applications. department.

The department was able together with the consultant, to submit the physical development plan for Kabwohe division 2019-2029 to the Ministry of Lands for consideration and approval.

The department planted Ornamental Palms and flowers at Municipal Council Offices/headquarters.

Inspected land owners with intent to process land titles and recommended according to suitable land use with layouts.

Prepared annual work plan and Budget for the department

Vote:796 Sheema Municipal Council

Quarter4

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	92,206	94%	24,504	22,844	93%
Locally Raised Revenues	4,700	1,390	30%	1,175	140	12%
Sector Conditional Grant (Non-Wage)	17,224	17,224	100%	4,306	4,306	100%
Urban Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Wage)	73,592	73,592	100%	18,398	18,398	100%
Development Revenues	254,023	118,253	47%	63,506	2,330	4%
Other Transfers from Central Government	254,023	118,253	47%	63,506	2,330	4%
Total Revenues shares	352,039	210,460	60%	88,010	25,174	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,592	73,592	100%	18,398	18,398	100%
Non Wage	24,424	18,604	76%	6,106	4,436	73%
Development Expenditure						
Domestic Development	254,023	118,253	47%	63,506	2,330	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,039	210,450	60%	88,010	25,164	29%
C: Unspent Balances						
Recurrent Balances						
		10	0%			
Wage		0				
Non Wage		10				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10	0%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four, it had cumulatively received Shs. 210,460,000/= indicating 60% of the budget.

In quarter four, Shs. 25,174,000/= was received against the quarter budget of Shs. 88,010,000/= indicating 29 percent performance. The underperformance was due to lower receipts realized from other Government transfers especially UWEP and YLP funds.

By the end of the quarter, the Sector had spent Shs. 210,450,000/= cumulatively indicating 60% performance of the annual approved budget and Shs. 25,164,000/= of the quarter budget indicating 29% of the quarter budget leaving out Shs. 10,000/= as unspent balance to maintain the account.

Reasons for unspent balances on the bank account

The unspent balance of Shs.10,000 was meant for bank charges and maintaining the account..

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

Quarter4

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	50,239	95%	13,179	12,237	93%
Locally Raised Revenues	9,000	4,086	45%	2,250	1,500	67%
Urban Unconditional Grant (Non-Wage)	15,795	7,996	51%	3,949	1,198	30%
Urban Unconditional Grant (Wage)	27,922	38,158	137%	6,981	9,539	137%
Development Revenues	99,458	99,458	100%	24,864	0	0%
Multi-Sectoral Transfers to LLGs_Gou	93,820	93,820	100%	23,455	0	0%
Urban Discretionary Development Equalization Grant	5,638	5,638	100%	1,409	0	0%
Total Revenues shares	152,175	149,697	98%	38,044	12,237	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,922	38,158	137%	6,981	9,539	137%
Non Wage	24,795	12,082	49%	6,199	2,698	44%
Development Expenditure						
Domestic Development	99,458	99,458	100%	24,864	3,503	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	152,175	149,697	98%	38,044	15,740	41%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th June 2019, the sector had cumulatively received Shs. 149,697,000/= against the approved budget of Shs.152,175,000/= indicating 98 percent of the budget.

In quarter four, Shs. 12,237,000/= was received against the quarter budget of Shs. 38,044,000/= indicating 32 percent performance. The underperformance was due to decrease in the Urban unconditional grant non-wage and local revenue released to the department.

By the end of the quarter, the Sector had spent Shs.149,697,000/= cumulatively indicating 98% performance of the annual approved budget, leaving the department with no un spent balance.

Reasons for unspent balances on the bank account

The department had no unspent as at the end of quarter four.

Highlights of physical performance by end of the quarter

PBS reports prepared and submitted, municipal Statistical data collected for FY 2018/19 preparation of the Strategic plan for statistics, 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

Quarter4

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	21,333	60%	9,012	3,757	42%
Locally Raised Revenues	6,851	4,028	59%	1,713	1,000	58%
Urban Unconditional Grant (Non-Wage)	7,000	5,547	79%	1,860	1,878	101%
Urban Unconditional Grant (Wage)	21,758	11,758	54%	5,439	879	16%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	35,609	21,333	60%	9,012	3,757	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,758	11,758	54%	5,439	2,939	54%
Non Wage	13,851	9,575	69%	3,572	2,878	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,609	21,333	60%	9,012	5,817	65%
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**Quarter4**

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 four, it had cumulatively received Shs. 11,757,660/= for wage out of planned wage of 21,757,660/= indicating 54 percent performance of the annual budget on Urban wage.

And the department also received ugx9,575,250/=out of budgeted non wage of UGX13,851,340/= indicating 69 percent performance of the annual budget on non wage.

In quarter four, the department received Shs. 5,817,415/= out of the quarter plan of Shs. 8,902,250/= indicating 65 percent performance. This under performance was due to shortfall on wage allocated to department

By the end of quarter four, the department had no un spent balance.

Reasons for unspent balances on the bank account

The department had no unspent balance at the end of quarter four FY 2018/2019.

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 April to June 2019
- 2.Conducted audit in four divisions and 9 departments
- 3.Conducted audit exercise in 36 primary schools and Five post primary schools
- 4.Procured airtime for three months(April to June 2019)
- 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 three quarterly internal audit report
- 8.Procured printer Cartridge and maintained office Laptop
- 9.Audited YLP and UWEP Projects

Vote:796 Sheema Municipal Council**Quarter4***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

Quarter4

Vote:796 Sheema Municipal Council

Quarter4

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:	<p>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months</p> <p>Supervision and Monitoring of Government Projects and Programmes.(Atleast 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries.</p> <p>Joint Action on Decentralisation (JARD) and recommendations implemented forexample enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment.</p> <p>Financial Management(ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring</p>	<p>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months.</p> <p>Supervision and Monitoring of Government Projects and Program.</p> <p>Staff performance evaluated both at Municipal headquarters and lower local governments.</p> <p>Fuel for office operation provided to enable smooth service delivery</p>		<p>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.</p> <p>Staff performance evaluated both at Municipal head quarters and lower local governments. Staff performance appraisal carried out Staff salaries paid to Municipal staff for 12 months.</p>	<p>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months.</p> <p>Supervision and Monitoring of Government Projects and Program.</p> <p>Staff performance evaluated both at Municipal headquarters and lower local governments.</p> <p>Fuel for office operation provided to enable smooth service delivery</p>

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

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

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

Municipal Council Meetings
Accomplished

Municipal council guided at the Municipal head quarters

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

Security maintained with in the Municipality

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

Offices maintained at municipal head quarters.

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

Coordination with Municipality

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	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	106,121	69 %	26,089
212105	Pension for Local Governments	94,659	98,222	104 %	2,984
212107	Gratuity for Local Governments	336,859	329,165	98 %	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	6,479	259 %	2,173
221011	Printing, Stationery, Photocopying and Binding	2,200	2,555	116 %	0
221014	Bank Charges and other Bank related costs	1,000	1,054	105 %	348
222001	Telecommunications	3,600	2,650	74 %	600
227001	Travel inland	10,391	21,525	207 %	4,687
227004	Fuel, Lubricants and Oils	14,400	8,237	57 %	2,074
	Wage Rect:	154,459	106,121	69 %	26,089
	Non Wage Rect:	469,430	471,212	100 %	97,081
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	623,889	577,332	93 %	123,170

Reasons for over/under performance: lack of transport means to carry out monitoring smoothly
Under staffing
Lack of enough funds which led to under performance

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.	(70%) Staff appraised by each Departmental Head at municipal H/Qtrs	(60%)Staff appraised by each Departmental Head at municipal H/Qtrs	(70%)Staff appraised by each Departmental Head at municipal H/Qtrs
%age of staff appraised	(99%) 99 percent of staff appraised	() 99 percent of staff appraised	(99%)99 percent of staff appraised	()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.	(100%)100% of the staff salaries paid by 28th of every months.	(100%)100% of the staff salaries paid by 28th of every months.
Non Standard Outputs:	Staff appraised by each Departmental Head at municipal H/Qtrs Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters. Records storage and retrieval. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools. Payroll and Pay slips prepared and distributed at Government institutions	Staff welfare provided at Municipal headquarters. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools.	Recruitment, placement, confirmation, promotion, retirement, Staff welfare provided at Municipal head quarters. Pay change forms and exception report prepared. Pay change forms prepared and submitted to MoPS. Pay roll quarterly verification at Division, Health Centres and Schools.	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.
221011 Printing, Stationery, Photocopying and Binding	500	508	102 %	45
227001 Travel inland	3,000	6,443	215 %	1,353

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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	7,625	169 %	1,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	7,625	169 %	1,398

Reasons for over/under performance: There was over performance because more staff were recruited, promoted and confirmed at municipal headquarters.

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	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	337	67 %	323
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	337	13 %	323
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	337	13 %	323

Reasons for over/under performance: Limited funds led to under performance due to limited programs monitored.

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.	Public functions covered and information disseminated for public use. Staff trained in computer skills.
	Data time and air time provided. Internet connected within municipal offices		Data time and air time provided. Internet connected within municipal offices	Data time and air time provided.
221002 Workshops and Seminars	500	1,436	287 %	1,436
222003 Information and communications technology (ICT)	1,500	992	66 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,428	121 %	2,076
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,428	121 %	2,076

Reasons for over/under performance: There was under performance due to limited funds to connect internet at the municipal. Also limited funds to carry out computer training to all the staff at the municipal led to under performance.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions	National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions	National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions	National holidays celebrated. Welfare of staff and visitors ensured. Office activities coordinated. Daily office coordinated. Coordination with stakeholders done both at municipal council and Divisions
221011 Printing, Stationery, Photocopying and Binding	600	420	70 %	0
222001 Telecommunications	1,000	211	21 %	40
227001 Travel inland	1,801	1,606	89 %	621
227004 Fuel, Lubricants and Oils	1,190	519	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,591	2,756	60 %	661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,591	2,756	60 %	661

Reasons for over/under performance: There was over performance because all the national holiday were celebrated

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:		Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.	Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.	Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.	Pay roll managed effectively. Travel to Kampala to process staff salaries done. Fuel for office operation provided.
222001	Telecommunications	1,000	800	80 %	160
227001	Travel inland	12,000	13,771	115 %	2,823
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	14,571	97 %	2,983
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	14,571	97 %	2,983
Reasons for over/under performance:		There was over performance because all staff salaries were paid and on time, Fuel for office operations provided.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50%) 50 % of staff trained in record management	(50%) 50 % of staff trained in record management	(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	1,100	167 %	255
221012	Small Office Equipment	568	556	98 %	0
227001	Travel inland	960	1,266	132 %	336
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,687	123 %	591
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	3,687	123 %	591
Reasons for over/under performance:		There was under performance due to limited funds to carry out all the activities.			
Output : 138112 Information collection and management					
N/A					
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

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227001 Travel inland	2,000	1,650	83 %	144
227004 Fuel, Lubricants and Oils	1,000	150	15 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,800	60 %	294
Reasons for over/under performance: There was under performance due to limited funds and also lack of budget for the ICT sector				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Orientation of Political leaders	Orientation of Political leaders	Orientation of Political leaders	Orientation of Political leaders
312101 Non-Residential Buildings	5,000	4,999	100 %	0
312203 Furniture & Fixtures	6,461	6,367	99 %	576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,461	11,366	99 %	576
Donor Dev:	0	0	0 %	0
Total:	11,461	11,366	99 %	576
Reasons for over/under performance: Limited funding affected the performance.				
<i>Total For Administration : Wage Rect:</i>	<i>154,459</i>	<i>106,121</i>	<i>69 %</i>	<i>26,089</i>
<i>Non-Wage Reccurent:</i>	<i>504,021</i>	<i>504,415</i>	<i>100 %</i>	<i>105,406</i>
<i>GoU Dev:</i>	<i>11,461</i>	<i>11,366</i>	<i>99 %</i>	<i>576</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>669,941</i>	<i>621,902</i>	<i>92.8 %</i>	<i>132,071</i>

Vote:796 Sheema Municipal Council

Quarter4

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) 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. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid for three months. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions for three months. Vehicle maintained on quarterly basis UPE and USE schools LLGs monitored and supervised. Welfare for support staff provided on monthly basis.		(2019-06-30)Warrants for 2nd quarter from MOFPED obtained. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid for three months. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions for three months. Vehicle maintained on quarterly basis UPE and USE schools LLGs monitored and supervised. Welfare for support staff provided on monthly basis.	()Warrants for 2nd quarter from MOFPED obtained. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid for three months. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions for three months. Vehicle maintained on quarterly basis UPE and USE schools LLGs monitored and supervised. Welfare for support staff provided on monthly basis.
Non Standard Outputs:	Fuel paid monthly to facilitate coordination of sector activities. Airtime facilitation paid to staff monthly to coordinate sector activities. Vehicles maintained and mileage paid monthly. Welfare for support staff provided monthly. Transport allowance provided to staff monthly.	Fuel and airtime paid monthly to facilitate coordination of sector activities. Vehicles maintained and mileage paid monthly Welfare for support staff provided monthly.		Fuel and airtime paid monthly to facilitate coordination of sector activities. Vehicles maintained and mileage paid monthly Welfare for support staff provided monthly.	Fuel and airtime paid monthly to facilitate coordination of sector activities. Vehicles maintained and mileage paid monthly Welfare for support staff provided monthly.
211101 General Staff Salaries	62,418	62,420	100 %		15,605
221008 Computer supplies and Information Technology (IT)	840	1,256	150 %		683
221009 Welfare and Entertainment	3,500	3,066	88 %		657
221014 Bank Charges and other Bank related costs	1,000	943	94 %		348

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222001 Telecommunications	1,500	1,290	86 %	360
222003 Information and communications technology (ICT)	160	0	0 %	0
227001 Travel inland	5,000	6,290	126 %	1,324
227004 Fuel, Lubricants and Oils	6,000	6,816	114 %	2,430
228002 Maintenance - Vehicles	3,400	2,768	81 %	1,120
Wage Rect:	62,418	62,420	100 %	15,605
Non Wage Rect:	21,400	22,429	105 %	6,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	83,818	84,849	101 %	22,527

Reasons for over/under performance: There was inadequate funding that affected the performance of some planned activities.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(60000000) Local revenue collected in all 4 Divisions Mobilizing donor funds Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized. Revenue collection books Procured. Welfare provided to support staff	() Local revenue collected in all 4 Divisions has been done 125,874,253 has so far been collected. Mobilizing donor funds 901,394 of donor fund has been mobilized Monthly Tax returns has been filed with URA. Central govt grants have been mobilised Local revenue inspected, monitored and mobilized. Revenue collection books were Procured.	()	()Local revenue collected in all 4 Divisions has been done 572,172,715 has so far been collected. Mobilizing donor funds 13,822,106 of donor fund has been mobilized Monthly Tax returns has been filed with URA. Central govt grants have been mobilised Local revenue inspected, monitored and mobilized. Revenue collection books were Procured.
Value of Hotel Tax Collected	(6000000) 6,000,000/= Hotel Tax collected	() cumulative of 5,700,532 has been collected for three quarters.	()	()cumulative of 5,700,532 has been collected for three quarters

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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	() Enumeration and assessment has been done. Valuation court were established to handle public complaints.	()	()Enumeration and assessment has been done. Valuation court were established to handle public complaints.
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	33,423	58 %	1,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,926	33,423	58 %	1,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,926	33,423	58 %	1,470
Reasons for over/under performance:	Inadequate funding highly affected the performance of the planned activities under this output.			

Output : 148103 Budgeting and Planning Services

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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.	() 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.	()	()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.
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.	() 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 Sets of Minutes for the budget desk prepared.	()	()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 Sets of Minutes for the budget desk prepared.
Non Standard Outputs:	Budget desk meetings held budget performance reports produced	N/A		N/A
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 funding to the department in this quarter affected the performance of the sector.			
Output : 148104 LG Expenditure management Services				
N/A				

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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.	Financial reports submitted quarterly. Books of accounts closed at Division level. Board of Survey report produced. Audit queries responses prepared and audit exit and entry meetings attended	Financial reports submitted quarterly. Books of accounts closed at Division level. Board of Survey report produced. Audit queries responses prepared and audit exit and entry meetings attended	Financial reports submitted quarterly. Books of accounts closed at Division level. Board of Survey report produced. Audit queries responses prepared and audit exit and entry meetings attended
227001	Travel inland	2,000	1,967	98 %	0
227004	Fuel, Lubricants and Oils	500	450	90 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,417	97 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	2,417	97 %	450
Reasons for over/under performance:		Under staffing in the department was the biggest challenge that affected the performance.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2018-07-28) Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	() Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	(2019-07-30)Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	()Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs
Non Standard Outputs:		VAT,WHT and PAYE returns filed monthly.	Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs	Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs
221011	Printing, Stationery, Photocopying and Binding	500	1,258	252 %	863
227001	Travel inland	2,000	1,490	75 %	670
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	2,748	110 %	1,533
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,500	2,748	110 %	1,533
Reasons for over/under performance:		Inadequate funding hindered the performance of the planned activities.			

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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
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	Primary and secondary schools mentored in financial management government projects monitored		Primary and secondary schools mentored in financial management government projects monitored	Primary and secondary schools mentored in financial management government projects monitored
227001 Travel inland	1,500	1,298	87 %		0
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 transport means was the biggest challenge.					
Total For Finance : Wage Rect:	62,418	62,420	100 %		15,605
Non-Wage Reccurent:	91,326	67,306	74 %		10,375
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	153,744	129,725	84.4 %		25,980

Vote:796 Sheema Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Staff remunerated Political Leaders Emoluments from Central Government paid .District Council Meetings Managed Business Committee Meetings held		Staff remunerated Political Leaders Emoluments from Central Government paid .District Council Meetings Managed Business Committee Meetings held	Staff remunerated Political Leaders Emoluments from Central Government paid Municipal Council Meetings Managed Business Committee Meetings held
211101 General Staff Salaries	25,936	51,520	199 %		16,880
213004 Gratuity Expenses	122,805	84,400	69 %		43,800
221002 Workshops and Seminars	2,000	1,910	96 %		0
221009 Welfare and Entertainment	4,000	5,554	139 %		763
221011 Printing, Stationery, Photocopying and Binding	300	282	94 %		0
221014 Bank Charges and other Bank related costs	1,000	1,268	127 %		405
222001 Telecommunications	2,280	1,330	58 %		420
227001 Travel inland	11,700	15,095	129 %		2,214
227004 Fuel, Lubricants and Oils	1,600	1,926	120 %		0
282101 Donations	1,000	1,000	100 %		0
Wage Rect:	25,936	51,520	199 %		16,880
Non Wage Rect:	146,685	112,765	77 %		47,603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	172,621	164,285	95 %		64,483
Reasons for over/under performance:	Under funding of the department which led to the council to sit for 4 times instead of 6 times for all financial year.				
Output : 138202 LG procurement management services					
N/A					

Vote:796 Sheema Municipal Council**Quarter4**

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	6 Contracts Committee held 4 Evaluation Committee held 1 Tenders advertised 4 Bid opening held Quarterly 4 procurement reports submitted 1 Workshops and meetings held	Procurement & Disposal requirements planned Procurement and Disposal activities coordinated and Procurement and Disposal Records maintained Contracts Committee Meetings Held Public tender adverts produced	2 Contracts Committee held 2 Evaluation Committee held 1 Tenders advertised 1 Bid opening held Quarterly 1 procurement reports submitted 1 Workshops and meetings held
211101 General Staff Salaries	9,584	0	0 %	0
221001 Advertising and Public Relations	3,600	3,910	109 %	3,910
221008 Computer supplies and Information Technology (IT)	2,540	2,500	98 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	960	850	89 %	260
227001 Travel inland	6,520	6,209	95 %	2,595
Wage Rect:	9,584	0	0 %	0
Non Wage Rect:	13,720	13,468	98 %	6,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,304	13,468	58 %	6,765
Reasons for over/under performance:	Lack of internet in procurement office Inadequate allocation of funds in the unit			

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.	21 Vacant posts advertised and filled at Municipal and at Division level.	20 Vacant posts advertised and filled at Municipal and at Division level.	5 Vacant posts advertised and filled at Municipal and at Division level.
	16 DSC Meetings held at Municipality H/Qtrs	10 DSC Meetings held at service commission H/Qtrs	16 DSC Meetings held at Municipality H/Qtrs	10 DSC Meetings held at service commission H/Qtrs
	Staff welfare provided at district level.	Staff welfare provided at the service commission.	Staff welfare provided at district level.	Staff welfare provided at the service commission.
	10 Consultations and submissions to public sevice commission done.	4 Consultations and 2 submissions to public sevice commission done.	10 Consultations and submissions to public sevice commission done.	4 Consultations and 2 submissions to public sevice commission done.
	Fuel for office operation procured.	Fuel for office operation procured.	Fuel for office operation procured.	Fuel for office operation procured.
	400 Confirmations Study leaves,retirement and disciplinary cases handled	86 Confirmations, Study leaves,retirement and disciplinary cases handled	400 Confirmations Study leaves,retirement and disciplinary cases handled	86 Confirmations, Study leaves,retirement and disciplinary cases handled
	Office equipments maintained	Office equipments maintained	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.	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 %	0
227001 Travel inland	1,409	1,714	122 %	0
227004 Fuel, Lubricants and Oils	705	840	119 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,114	4,234	136 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,114	4,234	136 %	0
Reasons for over/under performance:	Inadequate funding and limited wage bill affected the performance.			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(112) 112 land applications received.	(42) 42 land applications received	(28)28 land applications received.	(11)11 land applications received
No. of Land board meetings	(4) At Municipal headquarters	(1) 4 land board meetings held in the year.	(1)At Municipal headquarters	(1)1 land board meeting held

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Non Standard Outputs:	Identification and surveying of government lands.	Identification and surveying of government lands.	Identification and surveying of government lands.	Identification and surveying of government lands.
	Titles for government land processed	2 Titles for government land processed	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	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:	Limited funding largely affected the performance of the sector.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Municipal Headquarters	(2) 2 auditor General reports produced	(1)Municipal Headquarters	(1)One auditor General report produced
No. of LG PAC reports discussed by Council	(4) Municipal Headquarters	() 3 LG PAC reports were discussed by council.	(1)Municipal Headquarters	()1 LG PAC report was discussed by council.
Non Standard Outputs:	Tender awards examined by PAC Committee at Municipal H/Qtrs	Tender awards examined by PAC Committee at Municipal H/Qtrs	Tender awards examined by PAC Committee at Municipal H/Qtrs	Tender awards examined by PAC Committee at Municipal H/Qtrs
	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	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	Approved Budget estimates examined 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 LG PAC (from Auditor General)	Approved Budget estimates examined by PAC at Municipal H/Qtrs.	Audit Queries presented to LG PAC (from Auditor General)
	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 %	0

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227001 Travel inland	2,000	1,884	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,271	2,014	89 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,271	2,014	89 %	0
Reasons for over/under performance: Inadequate funding and sometimes limited time to the committee hindered the performance of this output.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Municipal projects monitored Reports provided	(4) 4 copies of Council Minutes with relevant resolutions produced	()	(1)1 copy of Council Minutes with relevant resolutions produced
Non Standard Outputs:	Municipal Projects Monitored	7 Municipal Projects commissioned by the Political leaders All implemented projects monitored		7 Municipal Projects commissioned by the Political leaders All implemented projects monitored
227004 Fuel, Lubricants and Oils	10,750	15,443	144 %	4,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,750	15,443	144 %	4,743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,750	15,443	144 %	4,743
Reasons for over/under performance: Inadequate funding affected the performance of the sector under this output.				
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	4 Standing Committees held at Municipal Headquarters 4 business Committee held	Standing Committees held at Municipal Headquarters	1 Standing Committees held at Municipal Headquarters 1 business Committee held
211103 Allowances (Incl. Casuals, Temporary)	10,800	10,307	95 %	1,394
221009 Welfare and Entertainment	4,000	4,176	104 %	1,028
221011 Printing, Stationery, Photocopying and Binding	794	918	116 %	487

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227001 Travel inland	1,680	1,680	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,274	17,080	99 %	2,909
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,274	17,080	99 %	2,909
Reasons for over/under performance: Limited funding was the biggest challenge that affected the performance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>35,520</i>	<i>51,520</i>	<i>145 %</i>	<i>16,880</i>
<i>Non-Wage Reccurent:</i>	<i>195,691</i>	<i>166,879</i>	<i>85 %</i>	<i>62,019</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>218,399</i>	<i>94.5 %</i>	<i>78,899</i>

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Quarter4

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 12 months		Payment of Staff Salaries for 3 months	Payment of Staff Salaries for 3 months
211101 General Staff Salaries	50,665	72,577	143 %		41,977
Wage Rect:	50,665	72,577	143 %		41,977
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,665	72,577	143 %		41,977
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 resources and under staffing.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Coordination with line ministries done Crop quality assurance done Coffee mother garden established Demo garden at HQs maintained Nursery beds inspected	Coordination with line ministries and crop quality assurance done, Nursery beds updated and farmers trained		Coordination with line ministries and crop quality assurance done, Nursery beds updated and farmers trained	Coordination with line ministries and crop quality assurance done, Nursery beds updated and farmers trained

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227001 Travel inland	2,965	2,694	91 %	0
227004 Fuel, Lubricants and Oils	252	252	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,217	2,946	92 %	252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,217	2,946	92 %	252

Reasons for over/under performance: Inadequate funding and under staffing in the department hindered the performance.

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	120 farmers trainings carried out 20 surveillance visits for crop & livestock done in all divisions. 15 nursery beds inspected. 6 monitorings to the inputs distributed to farmers.	Farmers trained Surveillance of outbreaks of pests and diseases done Nursery beds inspected	Monthly farmers' training. Surveillance of outbreaks of pests and diseases Monitoring of the beneficiary farmers of NAADS/OWC
221011 Printing, Stationery, Photocopying and Binding	41	0	0 %	0
227001 Travel inland	362	360	99 %	0
227004 Fuel, Lubricants and Oils	305	305	100 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	708	665	94 %	305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	708	665	94 %	305

Reasons for over/under performance: Under staffing.

Output : 018211 Livestock Health and Marketing

N/A				
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 1000 animals and pets vaccinated. Daily slaughtering of over 9,000 animals inspected. one AI Kit and equipments procured. Over 120 monthly farmer trainings carried out. Quarterly semen from MAAIF picked under OWC. 24 surveillances done.	1000 cattle and 250 pets vaccinated. Meat at 5 slaughter slabs inspected 1 Male goats procured for breed	Vaccination of animals in all divisions. Daily meat inspection at 5 slaughter slabs. Monthly farmers' training at the model farms. Picking of semen from MAAIF under NAADS/OWC Pests and disease surveillance in all Divisions.

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221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	50
227001 Travel inland	168	152	90 %	0
227004 Fuel, Lubricants and Oils	2,025	2,025	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,243	2,227	99 %	75
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,243	2,227	99 %	75

Reasons for over/under performance: Under staffing

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Staff Emoluments effected Office equipments, air/data time, antivirus, catridge, laptop, flip chart stand and news papers procured. Staff welfare maintained Motorcycles serviced Coordination Of Production Departments, Programs & Stakeholders Done Sector projects and activities supervised & farmers trained Agricultural supplies provided Agriculture inputs and services provided to farmers under Operation Wealth Creation. Farmers / groups trained in the best technologies / mgt practices in crop, livestock, apiary, silk & agribusiness. Farmers tours exchange visits / field days & national workshops / ceremonies to kampala, jinja farmers trade show, other places outside the council. monitoring of sector projects and activities done. workshops & courses organised by maaif, naro & others institutions attended. Farmers & service providers registered in all cells, commodity value chains promoted.	2 Staff paid monthly salaries for 12 months. Office equipments procured once. 3 Farmers tours exchange visits / field days to Kiruhura and Bushenyi. 6 monitorings of sector projects / activities done. 2 workshops & courses attended organised by MAAIF & Urban Association. Farmers & service providers database updated. 1 motorcycle repaired	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.	Payment of 2 Staff for 3 months. Payment for Office equipments procured once. 3 Farmers tours exchange visits / field days to Kiruhura and Bushenyi. Monitorings of sector projects / activities twice. Attending workshops
221002 Workshops and Seminars	7,397	7,397	100 %	2,402
221007 Books, Periodicals & Newspapers	1,440	1,440	100 %	1,192
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,568
221009 Welfare and Entertainment	1,200	1,200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	413
221012 Small Office Equipment	1,400	1,400	100 %	670
222001 Telecommunications	1,200	1,200	100 %	360

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227001 Travel inland	14,516	14,516	100 %	5,572
227004 Fuel, Lubricants and Oils	8,853	8,853	100 %	248
228002 Maintenance - Vehicles	2,000	2,000	100 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,006	42,006	100 %	12,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,006	42,006	100 %	12,573

Reasons for over/under performance: Limited resources.

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, 3 trips of goat manure and 1 laptop procured.		Payment for the procured Laptop.
312104 Other Structures	20,781	20,781	100 %	610
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,781	25,781	100 %	5,610
Donor Dev:	0	0	0 %	0
Total:	25,781	25,781	100 %	5,610

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	(10) 10 Community Radio awareness campaigns to business community.	(1)1awareness radio shows done	(4)4 awareness radio shows done
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Business meetings held at the HQs	() 04 Business meetings held at the HQs.	(1)Business meetings held at the HQs	()01 Business meetings held at the HQs.
Non Standard Outputs:	Awareness radio shows done Business meetings held at HQs	10 awareness community radio campaigns and 4 Business meetings in the CBD done.	Awareness radio shows done and Business meetings held at HQs	Awareness radio camopaigns and Business meetings held in the CBD.
227001 Travel inland	1,289	1,278	99 %	0

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227004 Fuel, Lubricants and Oils	362	362	100 %	362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,651	1,640	99 %	362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,651	1,640	99 %	362

Reasons for over/under performance: None

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(1) Enterprises mobilized and registered.	(10) Over 70 business enterprises mobilized 10 community radio awareness done.	(1)Enterprises mobilized and registered.	(4)4 community radio awareness done.
No of businesses assisted in business registration process	(2) 2 businesses assisted in registration	() Over 65 business Enterprises linked to URSB for registration.	(1)businesses assisted in registration	(5)Over 5 business Enterprises linked to URSB for registration.
No. of enterprises linked to UNBS for product quality and standards	(5) Business enterprises linked to UNBS for certification	(5) 5 Business enterprises linked to UNBS for certification.	(1)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 and MSMEs in the municipal council updated. Data for the Tourism collection center collected	1 MSMEs helped in registration and Over 50 agro processors trained	

222001 Telecommunications	50	50	100 %	20
227001 Travel inland	549	546	99 %	0
227004 Fuel, Lubricants and Oils	350	350	100 %	142
Wage Rect:	0	0	0 %	0
Non Wage Rect:	949	946	100 %	162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	949	946	100 %	162

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

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(15) 15 Cooperatives supervised within the Municipal council	() 20 Cooperatives supervised within the Municipal council 3 coops registered.	(4)4 Cooperatives supervised within the Municipal council	()10 Cooperatives supervised within the Municipal council 3 coops registered.
No. of cooperative groups mobilised for registration	(10) Groups mobilized for registration	() 12 Groups mobilized for registration 3 coops registered.	(3)Groups mobilized for registration	()3 coops registered

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No. of cooperatives assisted in registration	(8) Cooperative societies assisted in registration	() 6 cooperative societies assisted in registration, 3 registered.	(2) Cooperative societies assisted in registration	(3) coops registered
Non Standard Outputs:	10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments. 24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs 8 new Cooperative Societies /Groups formed and trained within Municipal H/Qtrs	120 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	Monthly SACCO performance reports collection. support supervision and audit to over 10 SACCOS and others
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0
227001 Travel inland	1,427	1,427	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,527	2,527	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,527	2,527	100 %	0

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

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstreemed in district development plans	(2) Tourism potential areas identified / updated Tourism potential magazines / fliers produced.	() Tourism potential areas identified / updated. Tourism and investment potential 2 magazines produced.	(1) Tourism potential areas identified / updated Tourism potential magazines / fliers produced.	() Updating of the hospitality and tourism database
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) Leisure and hospitality place updated	(1) One database for Leisure and hospitality places updated.	(1) Leisure and hospitality place updated	(1) One database for 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 updated. 01 tourism Information center at the HQs updated.	Tourism potential areas identified / updated	Updating of the tourism and MSME databases
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	776

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227001 Travel inland	600	600	100 %	348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,600	100 %	1,124
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	2,600	100 %	1,124
Reasons for over/under performance: None.				
Output : 018306 Industrial Development Services				
No. of value addition facilities in the district	(15) 15 groups trained in value addition and quality assurance	() 20 agro processors monitored for quality assurance and sanitation.	(1)4 groups trained in value addition and quality assurance	()4 groups trained in value addition and quality assurance in the CBD under maize processing.
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	Monitoring of agro processors and back stopping
221011 Printing, Stationery, Photocopying and Binding	306	306	100 %	306
227001 Travel inland	1,524	1,524	100 %	610
227004 Fuel, Lubricants and Oils	1,300	1,300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,130	3,130	100 %	1,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,130	3,130	100 %	1,216
Reasons for over/under performance: Under staffing and limited funds				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector projects and activities monitored	8 monitorings of the Sector projects and activities done.	Sector projects and activities monitored	Quarterly monitoring by the technical and political officers
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: None				
Total For Production and Marketing : Wage Rect:	50,665	72,577	143 %	41,977
Non-Wage Reccurent:	60,327	59,464	99 %	16,069

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<i>GoU Dev:</i>	<i>25,781</i>	<i>25,781</i>	<i>100 %</i>	<i>5,610</i>
<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>157,823</i>	<i>115.4 %</i>	<i>63,657</i>

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Quarter4

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 12 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 12 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 and Office operations paid monthly for 3 months.
211101 General Staff Salaries	100,966	100,966	100 %		66,909
Wage Rect:	100,966	100,966	100 %		66,909
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,966	100,966	100 %		66,909
Reasons for over/under performance:	Under staffing and limited resources in the department.				
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	Health Service within the municipal council improved at house hold level. Sanitation week observed.	Health Service within the municipal council improved at house hold level. Sanitation week observed.	Health Service within the municipal council improved at house hold level. Sanitation week observed.
221014 Bank Charges and other Bank related costs	488	832	170 %	288
222001 Telecommunications	120	120	100 %	120
224004 Cleaning and Sanitation	576	736	128 %	160
227001 Travel inland	8,816	16,099	183 %	11,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	17,787	178 %	12,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	17,787	178 %	12,148

Reasons for over/under performance: Inadequate funding to handle planned activities.

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 12 months			1. All the 74 health staffs appraised and paid their monthly wage for the 3 months
211101 General Staff Salaries	913,663	913,663	100 %	234,015
Wage Rect:	913,663	913,663	100 %	234,015
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	913,663	913,663	100 %	234,015

Reasons for over/under performance: None

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	(8494) 8494 clients planned to be clerked and treated for months	(1000)2000 clients planned to be clerked and treated for months	(8494)1925 clients planned to be clerked and treated for 3 months
Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 clients planned to be clerked, admitted and treated for 12 months	(864) 864 clients planned to be clerked, admitted and treated for 12 months	(150)150 clients planned to be clerked, admitted and treated for 3 months	(134)134 clients planned to be clerked, admitted and treated for 3 months

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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)	(652) 652 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(250)250 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(243)243 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)
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	(1305) 1305 children immunized with DPT 3 at NGO health facility before the 1st birth day	(200)200 children immunized with DPT 3 at NGO health facility before the 1st birth day	(278)278 children immunized with DPT 3 at NGO health facility before the 1st birth day
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	8494 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.	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.	1925 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	5,401	125 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,314	5,401	125 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,314	5,401	125 %	1,350
Reasons for over/under performance:	Inadequate PHC non wage given to the facilities as support.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(79) 1. 79 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained. 2. 79 Health workers paid their monthly salaries	(56) 56 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained. 2. 72 Health workers paid their monthly salaries	(50)50 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained. 2. 66 Health workers paid their monthly salaries	(56)56 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained. 2. 72 Health workers paid their monthly salaries
No of trained health related training sessions held.	(12) 12 Health training sessions held.	(20) 20 Health training sessions held in the year.	(3)3 Health training sessions held.	(4)4 Health training sessions held.
Number of outpatients that visited the Govt. health facilities.	(68000) 68000 Patients handled in government health facilities with packed medicines and taken home for treatment,	(62840) 62840 Patients handled in government health facilities with packed medicines and taken home for treatment.	(17000)17000 Patients handled in government health facilities with packed medicines and taken home for treatment.	(15784)15784 Patients handled in government health facilities with packed medicines and taken home for treatment.

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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.	(4412) 4412 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.	(1153)1153 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 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(1462) 1462 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(375)375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(348)348 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	(76%) 76% of 161 staffing achieved by the end of 2018/19 FY	(75%)75% of 161 staffing achieved by the end of 2018/19 FY	(76%)76% of 161 staffing achieved by the end of 2018/19 FY
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) 60% VHTs are functional achieved every quarter	(69%) 69% VHTs are functional achieved every quarter	(60%)60% VHTs are functional achieved every quarter	(69%)69% VHTs are functional achieved every quarter
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	() 5271 children immunized with DPT 3	(1450)1450 children immunized with DPT 3	()1375 children immunized with DPT 3
Non Standard Outputs:	1. 68000 clients health educated to improve health care seeking behavior 2. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters 3. Medical camp organized and conducted to boost health care services 4. Health care services with the IPs and the district/municipal headquarters quarterly coordinated. 5. 170400000 value of essential medicines and supplies delivered to health facilities	4512 clients health educated to improve health care seeking behavior. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters. Medical camp organised and conducted to boost health care services. Health care services with the IPs and the district/municipal head quarters quarterly coordinated. 170400000 value of essential medicines and supplies delivered to health facilities.	68000 clients health educated to improve health care seeking behavior. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters. Medical camp organised and conducted to boost health care services. Health care services with the IPs and the district/municipal head quarters quarterly coordinated. 170400000 value of essential medicines and supplies delivered to health facilities.	1253 clients health educated to improve health care seeking behavior. Quarterly performance review meetings mobilized and conducted in time every quarter for 4 quarters. Medical camp organised and conducted to boost health care services. Health care services with the IPs and the district/municipal head quarters quarterly coordinated. 170400000 value of essential medicines and supplies delivered to health facilities.
263367 Sector Conditional Grant (Non-Wage)	39,232	38,652	99 %	10,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,232	38,652	99 %	10,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,232	38,652	99 %	10,043
Reasons for over/under performance:	Inadequate funding in form of the sector conditional non wage grant.			

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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) Not done		(10)New pit latrines constructed in each cell	(0)Not done
No of villages which have been declared Open Deafecation Free(ODF)	(120) 120 cells prepared, verified, certified and declared ODF	(63) 63 cells prepared, verified, certified and declared ODF		(30)30 cells prepared, verified, certified and declared ODF	(53)53 cells prepared, verified, certified and declared ODF
Non Standard Outputs:	1. 50 standard Kitchen, Bath shelters and Drying racks installed at cell level. 2. Two VIP latrines each with 5 stances & Urinal constructed at Kitojo HCIII New	Not done		1. 10 standard Kitchen, Bath shelters and Drying racks installed at cell level.	Not done
263370 Sector Development Grant	26,000	4,576	18 %		4,576
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,000	4,576	18 %		4,576
Donor Dev:	0	0	0 %		0
Total:	26,000	4,576	18 %		4,576

Reasons for over/under performance: Inadequate funding highly affected the performance.

Capital Purchases

Output : 088172 Administrative Capital

N/A					
Non Standard Outputs:	1. Building plans, Bills of quantities for 5 proposed sites at Kitojo new health center III prepared and approved 2. Two Health vehicles maintained in good mechanical condition 3. Furniture at Kitojo HCIII procured in good condition	1. Building plans, Bills of quantities for 5 proposed sites at Kashozi new health center III prepared and approved 2. Two Health vehicles maintained in good mechanical 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	1. Building plans, Bills of quantities for 5 proposed sites at Kashozi new health center III prepared and approved 2. Two Health vehicles maintained in good mechanical condition
281503 Engineering and Design Studies & Plans for capital works	2,500	950	38 %		0
281504 Monitoring, Supervision & Appraisal of capital works	3,500	3,500	100 %		3,500
312201 Transport Equipment	5,000	4,180	84 %		0

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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	8,630	55 %	3,500
Donor Dev:	0	0	0 %	0
Total:	15,605	8,630	55 %	3,500

Reasons for over/under performance: Funding for vehicles not being enough that affected the execution of 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	Five construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standards	Five construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standards	Five construction sites at Kitojo HCIII (new) monitored and supervised for compliance to standards
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,049	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	4,049	90 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,049	90 %	0

Reasons for over/under performance: Delays in projection implementation largely affected the performance.

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	Construction still on going	1 Two staff house blocks (each block housing 5 staff members) constructed at Kitojo new HCIII by the end of 2018/19 FY	Construction still on going
312104 Other Structures	170,000	169,632	100 %	169,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	169,632	100 %	169,632
Donor Dev:	0	0	0 %	0
Total:	170,000	169,632	100 %	169,632

Reasons for over/under performance: Delays in the implementation of the project by the ministry.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019	Maternity construction still on going.	One Maternity ward constructed at Kitojo new Health Center III in the financial year 2018/2019	Maternity construction still on going.

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312104 Other Structures	130,000	72,545	56 %	72,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,000	72,545	56 %	72,545
Donor Dev:	0	0	0 %	0
Total:	130,000	72,545	56 %	72,545

Reasons for over/under performance: Delays in the implementation process by the ministry.

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 still on going.	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 still on going.
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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: Delays in the procurement process largely affected the performance.

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	Monthly wage paid to 5 gang staff of solid waste management for 12 months	Monthly wage paid to 5 gang staff of solid waste management for 3 months 3.	Monthly wage paid to 5 gang staff of solid waste management for 3 months 3.
		2. Monthly airtime for 2 Health officers paid for coordination of health services in 12 months	Monthly airtime for 2 Health officers paid for coordination of health services in 12 months.	Monthly airtime for 2 Health officers paid for coordination of health services in 3 months.	Monthly airtime for 2 Health officers paid for coordination of health services in 3 months.
		3. Coordination of health care services carried out with line ministries and IPs every quarter	Coordination of health care services carried out with line ministries and IPs every quarter.	Coordination of health care services carried out with line ministries and IPs every quarter.	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	Medical equipment and office tools, stationary and procured every quarter	Medical equipment and office tools, stationary and procured every quarter	Medical equipment and office tools, stationary and procured every quarter
		5. Fuel for solid waste management and supervision procured	Kabwohe HCIV fenced to ensure security.	Kabwohe HCIV fenced to ensure security.	Kabwohe HCIV fenced to ensure security.
		6. Bank charges for health transactions paid	Bank charges for health transactions paid.	Bank charges for health transactions paid.	Bank charges for health transactions paid.
		7. Home visiting for home improvement carried out monthly	Home visiting for home improvement carried out monthly.	Home visiting for home improvement carried out monthly.	Home visiting for home improvement carried out monthly.
221011	Printing, Stationery, Photocopying and Binding	16	16	100 %	16
227001	Travel inland	6,236	7,000	112 %	370
227004	Fuel, Lubricants and Oils	12,183	12,516	103 %	4,758
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,435	19,532	106 %	5,144
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,435	19,532	106 %	5,144
Reasons for over/under performance:		Limited man power and inadequate funding affected the performance of the sector.			
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.	Monitored and inspected all the 11 Municipal Health Centers	Monitoring and inspection of all municipal health centers done on quarterly basis.	Monitoring and inspection of all municipal health centers done on quarterly basis.
		2. Solid waste management supervised daily for clean encironment	Supervised municipal solid waste management daily		
227001	Travel inland	2,328	2,328	100 %	932

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227004 Fuel, Lubricants and Oils	2,560	2,560	100 %	2,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,888	4,888	100 %	2,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,888	4,888	100 %	2,992

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

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. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Drainage channel construction works supervised and monitored	1. One main drainage channel constructed along sunbeach resort hotel Town school lane constructed 2. Drainage channel construction works supervised and monitored	Not done in this quarter
312104 Other Structures	8,000	8,000	100 %	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: Under funding of the sector.

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	1 Kabwohe HCIV Staff welfare improved and sustained . 2. Medical equipment , Kits and tools supplied to Kabwohe Health center IV	1 Kabwohe HCIV Staff welfare improved and sustained . 2. Medical equipment , Kits and tools supplied to Kabwohe Health center IV	1 Kabwohe HCIV Staff welfare improved and sustained . 2. Medical equipment , Kits and tools supplied to Kabwohe Health center IV
312212 Medical Equipment	10,000	12,572	126 %	2,464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	10,000	12,572	126 %	2,464
Total:	10,000	12,572	126 %	2,464

Reasons for over/under performance: Limited funds from the donors also affected the performance.

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<i>Total For Health : Wage Rect:</i>	<i>1,014,628</i>	<i>1,014,628</i>	<i>100 %</i>	<i>300,924</i>
<i>Non-Wage Reccurent:</i>	<i>76,870</i>	<i>86,260</i>	<i>112 %</i>	<i>31,678</i>
<i>GoU Dev:</i>	<i>514,105</i>	<i>267,431</i>	<i>52 %</i>	<i>250,252</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>12,572</i>	<i>126 %</i>	<i>2,464</i>
<i>Grand Total:</i>	<i>1,615,603</i>	<i>1,380,892</i>	<i>85.5 %</i>	<i>585,318</i>

Vote:796 Sheema Municipal Council

Quarter4

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.	Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding.		Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding.	Procuring Instructional Materials. Printing, Stationery, Photocopying and Biding.
	Distribution of Primary Instructional materials.	Distribution of Primary Instructional materials.		Distribution of Primary Instructional materials.	Distribution of Primary Instructional materials.
	Publicity through radios improved.	Publicity through radios improved.		Publicity through radios improved.	Publicity through radios improved.
211101 General Staff Salaries	3,406,479	3,406,479	100 %		1,235,893
221011 Printing, Stationery, Photocopying and Binding	6,401	6,227	97 %		95
227001 Travel inland	3,971	3,971	100 %		350
Wage Rect:	3,406,479	3,406,479	100 %		1,235,893
Non Wage Rect:	10,372	10,198	98 %		445
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,416,851	3,416,676	100 %		1,236,338
Reasons for over/under performance:	Inadequate funding and under staffing to implement the planned activities.				
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.	(444) 444 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.		(480)480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.	(480)480 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.
No. of qualified primary teachers	(480) 480 in 48 primary schools within the municipal council.	(444) 444 in 48 primary schools within the municipal council.		(480)480 in 48 primary schools within the municipal council.	(480)480 in 48 primary schools within the municipal council.
No. of pupils enrolled in UPE	(12635) 12635 Pupils enrolled in 48 primary schools.	(13493) 13493 Pupils enrolled in 48 primary schools.		(12635)12635 Pupils enrolled in 48 primary schools.	(12635)12635 Pupils enrolled in 48 primary schools.
No. of student drop-outs	(20) 20 drop outs in 48 primary schools.	(18) 18 drop outs in 48 primary schools.		(20)20 drop outs in 48 primary schools.	(20)20 drop outs in 48 primary schools.
No. of Students passing in grade one	(400) 400 students in 48 primary schools.	(539) 539 candidates passed in grade one in 2018 PLE Examinations.		(400)400 students in 48 primary schools.	(539)539 candidates passed in grade one in 2018 PLE Examinations.

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No. of pupils sitting PLE	(2238) 2238 Pupils sit for PLE in 48 primary schools.	(2249) 2249 Pupils sit for PLE in 48 primary schools.	(2223) 2223 Pupils sit for PLE in 48 primary schools.	(2249) 2249 Pupils sit for PLE in 48 primary schools.
Non Standard Outputs:	Staff salaries paid for twelve months Schools monitored and supervised	Staff salaries for nine months paid through their respective bank accounts.	Staff salaries paid for twelve months	Staff salaries for nine months paid through their respective bank accounts.
263367 Sector Conditional Grant (Non-Wage)	160,804	162,263	101 %	53,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,804	162,263	101 %	53,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,804	162,263	101 %	53,601
Reasons for over/under performance:	Lack of enough infrastructure in schools The ceiling of teachers is still low			

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) Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	(2) Construction of two in one class room block at Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	(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 Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S	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 Ngomanungi P/S Nyakashambya P/S. Rweigaaga P/S and Kamabare P/S
281504 Monitoring, Supervision & Appraisal of capital works	8,143	8,143	100 %	3,484
312101 Non-Residential Buildings	144,621	144,621	100 %	70,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,764	152,764	100 %	74,138
Donor Dev:	0	0	0 %	0
Total:	152,764	152,764	100 %	74,138
Reasons for over/under performance:	Contractors quote high prices compared to Engineers' Bills of quantities			

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) Construction of 5 stance pit latrine at Mutojo Integrated p/s, Kihunda P/S and Busesire P/s	(1) Construction of 5 stance pit latrine , Kihunda P/S and Busesire P/s	(3) Construction of 5 stance pit latrine at Mutojo Integrated p/s, Kihunda P/S and Busesire P/s
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 , 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
312101 Non-Residential Buildings	72,046	72,046	100 %	72,046

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,046	72,046	100 %	72,046
Donor Dev:	0	0	0 %	0
Total:	72,046	72,046	100 %	72,046

Reasons for over/under performance: Contractors quote high prices compared to Engineers' bills of quantities

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(1) One staff house constructed at Ishekye P/S	(1) One staff house constructed at Ishekye P/S	(1)One staff house constructed at Ishekye P/S	(1)One staff house constructed at Ishekye P/S
Non Standard Outputs:	One staff house constructed at Ishekye P/S	One staff house constructed at Ishekye P/S	One staff house constructed at Ishekye P/S	One staff house constructed at Ishekye P/S
312102 Residential Buildings	16,771	16,771	100 %	4,577

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,771	16,771	100 %	4,577
Donor Dev:	0	0	0 %	0
Total:	16,771	16,771	100 %	4,577

Reasons for over/under performance: Contractors quote high prices compared to Engineers' bills of quantities.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Staff salaries for 12 months were paid through there respective bank accounts.		Staff salaries for 3 months were paid through there respective bank accounts.
211101 General Staff Salaries	1,747,589	1,747,589	100 %	311,146

Wage Rect:	1,747,589	1,747,589	100 %	311,146
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,747,589	1,747,589	100 %	311,146

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6280) 6280 students enrolled in USE	(6274) 6274 students were enrolled in USE	(6280)6280 students enrolled in USE	(6274)6274 students were enrolled in USE
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No. of teaching and non teaching staff paid	(220) 220 Teaching and Non teaching staff are paid their salaries	(223) 223 Teaching and Non teaching staff were paid their salaries through their respective bank accounts.	(220)220 Teaching and Non teaching staff are paid their salaries	(223)223 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	(882) 882 students passed O level UCE	(987)987 students pass O level	(882)882 students passed O level UCE
No. of students sitting O level	(1016) 1016 student will sit for O level	(1263) 1263 students sat O level Mock UCE.	(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	393,098	100 %	131,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	393,098	393,098	100 %	131,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	393,098	393,098	100 %	131,033

Reasons for over/under performance: Lack of transport facility

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(28) in 1 tertiary insitution	(23) 23 tertiary institution instructors in one tertiary institution paid salaries for 12 months through their bank accounts	(23)in 1 tertiary institution	(23)23 tertiary institution instructors in one tertiary institution paid salaries for 3 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	(100)100 students are in Karera Technical Institute	(100)100 students are in Karera Technical Institute
Non Standard Outputs:	Staff salaries paid for twelve months	Staff salaries paid for 12 months through their bank accounts	Staff salaries paid for 3 months through their bank accounts	Staff salaries paid for 3 months through their bank accounts
211101 General Staff Salaries	250,209	250,209	100 %	100,664

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Wage Rect:	250,209	250,209	100 %	100,664
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,209	250,209	100 %	100,664

Reasons for over/under performance: The technical instructors are still very few that hindered the performance.

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 Airtime for easy coordination provided Primary and Secondary schools monitored and supervised Fuel for sector operations provided Meetings, workshop and seminars conducted and attended Reports submitted to responsible offices	Staff salaries for 12 months paid in their respective bank accounts. Bank charges paid. Meetings , workshops and seminars conducted and attended to.	Staff salaries paid for 3 months Airtime for easy coordination provided Primary and Secondary schools monitored and supervised Fuel for sector operations provided Meetings, workshop and seminars conducted and attended	Staff salaries for 12 months paid in their respective bank accounts. Bank charges paid. Meetings , workshops and seminars conducted and attended to.
211101 General Staff Salaries	23,720	23,556	99 %	191
221011 Printing, Stationery, Photocopying and Binding	774	725	94 %	725
221014 Bank Charges and other Bank related costs	1,000	1,000	100 %	176
221017 Subscriptions	300	149	50 %	149
227001 Travel inland	27,720	27,430	99 %	684
227004 Fuel, Lubricants and Oils	17,756	17,756	100 %	11,946
Wage Rect:	23,720	23,556	99 %	191
Non Wage Rect:	47,550	47,060	99 %	13,681
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,270	70,616	99 %	13,871

Reasons for over/under performance: No challenge encountered

Output : 078403 Sports Development services

N/A				
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Output : 078405 Education Management Services			
N/A			
Non Standard Outputs:	1 day School census meeting conducted at the district headquarters.	Workshops and meetings in and outside the municipality attended.	1 day School census meeting conducted at the district headquarters.
	Attending workshops and meetings in and out side the Municipality.	Mileage for the MEO paid. Meetings at the municipal headquarter held. Data time provided for office daily operations.	Attending workshops and meetings in and out side the Municipality.
	Welfare and Entertainment.		Welfare and Entertainment.
	Mileage allowance for MEO paid.		Mileage allowance for MEO paid.
	Holding meetings at Municipality Headquarters.		Holding meetings at Municipality Headquarters.
	Providing airtime for daily operations.		Providing airtime for daily operations.
	Provide Office Equipment.		Provide Office Equipment.
	Coordination with central government improved (Kampala).		Coordination with central government improved (Kampala).
	Office work environment improved		Office work environment improved

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222001 Telecommunications	2,040	1,950	96 %	840
227001 Travel inland	2,740	18,460	674 %	17,500
227004 Fuel, Lubricants and Oils	1,200	10,080	840 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,980	30,490	510 %	27,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,980	30,490	510 %	27,840

Reasons for over/under performance: No challenge encounterd

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	Staff at the headquarters trained Head teachers and teachers trained School committees Computers and photocopying machine maintained Bank charges paid	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	20,342	100 %	9,023
312203 Furniture & Fixtures	4,000	4,000	100 %	1,900
312213 ICT Equipment	2,500	2,500	100 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,842	26,842	100 %	12,833
Donor Dev:	0	0	0 %	0
Total:	26,842	26,842	100 %	12,833
Reasons for over/under performance: Inadequate funding highly affected the department.				
Total For Education : Wage Rect:	5,427,996	5,427,832	100 %	1,647,894
Non-Wage Reccurent:	623,075	648,679	104 %	232,090
GoU Dev:	268,424	268,424	100 %	163,595
Donor Dev:	0	0	0 %	0
Grand Total:	6,319,495	6,344,935	100.4 %	2,043,579

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	90 pieces of 900mm diameter concrete culverts 180 pieces of 600mm diameter concrete culverts. 1 box culvert 1 deck of box culvert 45 lines of culverts	255 pieces of culverts cast and installed at various locations 50 meters of Armco culverts installed 1 box culvert constructed 1 box culvert concrete deck constructed		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	120 pieces of culverts cast and installed at various locations 1 box culvert constructed 1 box culvert concrete deck constructed
211103 Allowances (Incl. Casuals, Temporary)	27,148	9,226	34 %		7,200
227004 Fuel, Lubricants and Oils	3,200	6,509	203 %		6,509
228001 Maintenance - Civil	78,852	93,404	118 %		58,374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,200	109,139	100 %		72,083
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,200	109,139	100 %		72,083
Reasons for over/under performance:	Having few molds for concrete ring culverts delayed production. Most streams in the Municipal Council require bigger diameter culverts than what we produced thus has remained a challenge				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment serviced and repaired	Procurement of grader consumables Procurement of tyres for dump truck Servicing of Dump truck Repair and servicing of JMC pick ups Repair of the tractor and trailer		Servicing and Repair of Grader, Dump truck, Double cabin pick ups	Procurement of grader consumables Procurement of tyres for dump truck Servicing of Dump truck Repair and servicing of JMC pick ups Repair of the tractor and trailer
228002 Maintenance - Vehicles	106,421	119,489	112 %		41,837
Wage Rect:	0	0	0 %		0
Non Wage Rect:	106,421	119,489	112 %		41,837
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	106,421	119,489	112 %		41,837

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The vehicles constantly breakdown and thus consume much in repair Having no own equipment and relying on borrowing delayed planned out puts				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Grading and shaping, spot graveling of the roads covering a stretch of 237km. payment of allowances for the road equipment operators, supervisors and procurement of fuel for the road equipment			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	114.1 km of road graded Spot graveling of 8 km of roads
211103 Allowances (Incl. Casuals, Temporary)	100,863	139,536	138 %		48,564
227004 Fuel, Lubricants and Oils	250,000	294,981	118 %		142,263
228004 Maintenance – Other	154,511	64,229	42 %		27,867
Wage Rect:	0	0	0 %		0
Non Wage Rect:	505,374	498,746	99 %		218,694
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	505,374	498,746	99 %		218,694
Reasons for over/under performance:	Lack of own equipment that has delayed planned works, due to waiting from entities we borrow from. Weather changes that affect planned out put Little funding to road network despite a bigger network				
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 for Salaries Payment for Utilities Payment for compound maintenance Travel in Land Monitoring and inspection of projects		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 for Salaries Payment for Utilities Payment for compound maintenance Travel in Land Monitoring and inspection of projects
211101 General Staff Salaries	32,466	44,597	137 %		11,149

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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	839	70 %	100
221017 Subscriptions	1,884	290	15 %	0
222001 Telecommunications	1,500	900	60 %	0
222003 Information and communications technology (ICT)	456	0	0 %	0
223004 Guard and Security services	1,200	480	40 %	360
223005 Electricity	1,440	1,440	100 %	0
223006 Water	1,200	800	67 %	0
227001 Travel inland	9,800	5,757	59 %	978
227004 Fuel, Lubricants and Oils	3,760	3,384	90 %	0
228001 Maintenance - Civil	920	0	0 %	0
228002 Maintenance - Vehicles	8,000	3,688	46 %	3,688
228004 Maintenance – Other	5,880	7,680	131 %	4,674
Wage Rect:	32,466	44,597	137 %	11,149
Non Wage Rect:	39,400	25,278	64 %	9,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,866	69,875	97 %	20,949

Reasons for over/under performance:

Little funding that has not enabled adequate supervision especially building projects
 Little allocation for general maintenance has rendered some of the assets not maintained

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

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

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

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

221011 Printing, Stationery, Photocopying and Binding	1,760	1,355	77 %	115
221012 Small Office Equipment	860	0	0 %	0
221014 Bank Charges and other Bank related costs	1,096	911	83 %	422
222001 Telecommunications	3,954	0	0 %	0
227001 Travel inland	18,226	25,239	138 %	2,506

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227004 Fuel, Lubricants and Oils	9,512	12,506	131 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,408	40,012	113 %	3,457
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,408	40,012	113 %	3,457
Reasons for over/under performance: Limited funding was the biggest challenge.				

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per mothns 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	Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per mothns 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	Recruitment of road workers and their training, Payment of 50 road workers for 6 months at 150,000 shillings per mothns 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	Recruitment of road workers and their training, Payment of 50 road workers for 3 months at 150,000 shillings per mothns and payment of a 12 man daily gang for 3 months @ 200,000/=, Payment of 4 Headmen for 3 months and payment of 1 road overseer for 3 months
211103 Allowances (Incl. Casuals, Temporary)	73,500	70,550	96 %	28,350
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	73,575	85 %	28,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	86,403	73,575	85 %	28,350
Reasons for over/under performance: Under funding of the sector.				

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 administration block phase three Designs for construction works of phase four	Construction of Sheema Municipal Council Office block phase III, Works involving; internal finishes, external finishes, shuttering and lightening protection	Architectural designs for Administration block phase Four
312101 Non-Residential Buildings	81,570	81,570	100 %	1,580

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,570	81,570	100 %	1,580
Donor Dev:	0	0	0 %	0
Total:	81,570	81,570	100 %	1,580
Reasons for over/under performance: In adequate allocation to the construction of administration block that has led to phasing of works				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>32,466</i>	<i>44,597</i>	<i>137 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>882,207</i>	<i>866,239</i>	<i>98 %</i>	<i>374,221</i>
<i>GoU Dev:</i>	<i>81,570</i>	<i>81,570</i>	<i>100 %</i>	<i>1,580</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>996,243</i>	<i>992,405</i>	<i>99.6 %</i>	<i>386,950</i>

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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	() Sensitized Communities and local leaders on restoration of wetlands within the four divisions	() Sensitized and trained communities and leaders on better environmental practices.		()	()Sensitized and trained communities and leaders on better environmental practices.
Non Standard Outputs:	Sensitized Communities and local leaders on restoration of wetlands within the four divisions Procured office small items Quarterly reports on status of wetlands in the Municipality. Processed fuel for field activities done.	Sensitized and trained communities and leaders on better environmental practices. Paid fuel for field activities.		Sensitized 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: limited funds released to the department for the execution of the planned duties.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Sensitized communities on River banks and water shed boundary and protection	(1) Trees and crops planted along and in the wetland and watershed area destroyed in an attempt to restore the ecosystem.		()	()Trees and crops planted along and in the wetland and watershed area destroyed
Area (Ha) of Wetlands demarcated and restored	() 50 Hectares under attempt of restoration.	(1) Trees and crops planted along and in the wetland and watershed area destroyed in an attempt to restore the ecosystem		()	()Trees and crops planted along and in the wetland and watershed area destroyed in an attempt to restore the ecosystem

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Non Standard Outputs:	Restored River banks and water shed ecosystems. Sensitised communities Mobilised leadership on the conservation and protection strategies	Trees and crops planted along and in the wetland and watershed area destroyed in an attempt to restore the ecosystem. Issuance of criminal summons to wetland encroachers on Kyakyerere wetland.	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.	Trees and crops planted along and in the wetland and watershed area destroyed in an attempt to restore the ecosystem. Issuance of criminal summons to wetland encroachers on Kyakyerere wetland.
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The department was able to work with the police as a security force and office of the Resident District Commissioner to carry out the operation and destruction of crops planted in the wetland.

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.	() Inspection and Monitoring of Kakerere, Nyamirima and Kamira wetlands on their level of degradation. Trees planted therein and crops were destroyed by the road gang people who gave us support. Issuance of criminal summons to wetland encroachers on Kyakyerere wetland. Paid travel inland allowances to the officers who carried out operation on wetland encroachers.	()	()Inspection and Monitoring of Kakerere, Nyamirima and Kamira wetlands on their level of degradation. Trees planted therein and crops were destroyed by the road gang people who gave us support. Issuance of criminal summons to wetland encroachers on Kyakyerere wetland.. Paying travel inland allowances to the officers who carried out operation on wetland encroachers.
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Non Standard Outputs:	Monitored and Inspected compliance of the wetland resource in totality. Processed fuel for monitored activities.	Inspection and Monitoring of Kakerere, Nyamirima and Kamira wetlands on their level of degradation. Trees planted therein and crops were destroyed by the road gang people who gave us support.	Inspection and Monitoring of environmental compliance particularly on the ecosystems in the entire municipality. Paid Fuel and paid allowances	Inspection and Monitoring of Kakerere, Nyamirima and Kamira wetlands on their level of degradation. Trees planted therein and crops were destroyed by the road gang people who gave us support.
		Issuance of criminal summons to wetland encroachers on Kyakerere wetland.		Issuance of criminal summons to wetland encroachers on Kyakerere wetland.
		Paid travel inland allowances to the officers who carried out operation on wetland encroachers.		Paying of travel inland allowances for the officers who carried out operation on wetland encroachers.
211103 Allowances (Incl. Casuals, Temporary)	1,100	456	41 %	0
227001 Travel inland	611	730	119 %	730
227004 Fuel, Lubricants and Oils	700	1,650	236 %	1,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,411	2,836	118 %	2,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,411	2,836	118 %	2,380
Reasons for over/under performance:	The department appreciates the office of the Town Clerk and RDC for facilitating the operation that saw the destruction of crops in the wetland in Kashozi division. However the department continue to request for more funds to continue operation and hasten the arrest of persons who defied criminal summons from the police.			
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	(1) One land title for Kashozi Health Centre II started on with data collection and securing OFFER from District Land Board.	()	()One land title for Kashozi Health Centre II started on with data collection and securing OFFER from District Land Board.
Non Standard Outputs:	Processed two land Titles in Kashozi and Sheema Central divisions respectively	One land title for Kashozi Health Centre II started on with data collection and securing OFFER from District Land Board.	Surveying of one Government land in Kashozi division.	One land title for Kashozi Health Centre II started on with data collection and securing OFFER from District Land Board.
221011 Printing, Stationery, Photocopying and Binding	3,000	950	32 %	950

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	950	32 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	950	32 %	950

Reasons for over/under performance: Limited funds allocated to land management services making it difficult to survey government land and stop it from land encroachers.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:

Payment for last installment for Consultant PRAID on the detailed plan for Kabwohe Division.

Sensitizing the communities of Kabwohe division on the approved Physical development plan

Sensitized community of Kabwohe Division on the approved plans dos and donts

Sensitizing the communities of Kabwohe division on the approved Physical development plan

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
225001 Consultancy Services- Short term	1,150	3,833	333 %	2,833
225002 Consultancy Services- Long-term	16,162	12,998	80 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,512	17,251	84 %	2,833
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,512	17,251	84 %	2,833

Reasons for over/under performance: Limited funding to the department to carry out implementation of the would be approved physical development plan.

Output : 098312 Sector Capacity Development

N/A

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Non Standard Outputs:	Paid staff salaries	Paid staff salaries	Paid staff salaries	Paying of staff salaries
	Travels inland made for official duties	Facilitated staff who travel inland for official activities.	Travels inland made for official duties.	Facilitating staff who travel inland for official activities.
	Beautified Municipal Council Head offices.	Planted flowers and tree seedlings at Municipal Headquarters .	Beautified Municipal Council Head offices phase 1	Planting of Flowers and tree seedlings at Municipal Headquarters
	Paid allowances to the executed duties.		Inspected intending developers.	
	Inspected intending developers who submit development applications.		Paid bank charges	
	Paid bank charges		Conducted UPPC meetings at least one per quarter.	
	Conducted UPPC meetings at least one per quarter.		Procured Computer Aided items like External hard disk.	
	Procured Computer Aided items like External hard disk.		Processed and procured fuel for official duties	
	Processed and procured fuel for official duties		Procured airtime for official communication with internal and external clients.	
	Procured airtime for official communication with internal and external clients.		Supervised workers attending to municipal beautified sites.	
211101 General Staff Salaries	24,108	26,400	110 %	6,600
211103 Allowances (Incl. Casuals, Temporary)	2,496	4,186	168 %	1,415
221002 Workshops and Seminars	850	220	26 %	0
221008 Computer supplies and Information Technology (IT)	500	329	66 %	329
221009 Welfare and Entertainment	200	53	26 %	0
221011 Printing, Stationery, Photocopying and Binding	500	415	83 %	415
221014 Bank Charges and other Bank related costs	1,000	576	58 %	165
222001 Telecommunications	1,000	540	54 %	240
225001 Consultancy Services- Short term	3,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,993	1,494	75 %	996
Wage Rect:	24,108	26,400	110 %	6,600
Non Wage Rect:	11,539	7,814	68 %	3,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,647	34,214	96 %	10,160

Reasons for over/under performance:

The department was not provided with funds for continuous beautification of the municipal council headquarters in the budget 2019/2020 Financial year.
The planted tree seedling and flowers need an attendant to ensure value for investment.
The department is underfunded for capital investments.
Inadequate staff in the department.

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	Leveled and Beautified Municipal Council headquarters.	Removal of haphazard structures at Municipal Headquarters neighbourhood.		Removal of haphazard structures at Municipal Headquarters neighbourhood.
	Prepared gardens	Leveling of the Compound		Leveling of the Compound
		Planting of hedge and flowers on the boundary particularly on the road to Kihunda		Planting of hedge and flowers on the boundary particularly on the road to Kihunda
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:

There were no funds available/planned for capital investment in 2019/2020 fiscal year and this may negatively reshape the area that had gain beauty due excessive soil erosion by rain from the cut edges.

Total For Natural Resources : Wage Rect:	24,108	26,400	110 %	6,600
Non-Wage Reccurent:	41,262	28,851	70 %	9,723
GoU Dev:	8,000	8,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	73,370	63,251	86.2 %	16,323

Vote:796 Sheema Municipal Council**Quarter4****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	Funds could not allow.		Women executive meetings conducted. Division women councils sensitized. Youth council meetings conducted. Youth executive meetings held. Disability executive meetings conducted. Disability council meetings conducted.	This activity was not funded due to inadequate funds in the department.
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 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,389	1,205	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,389	1,205	50 %		0
Reasons for over/under performance: This quarter the activities under this item were not funded due to inadequate funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:		Staff salaries paid Office supplies procured Government programmes monitored and supervised Meetings attended Quarterly reports made and submitted to relevant authorities Youth and women projects submitted to the Ministry YLP and UWEP project enterprise and beneficiaries selected. YLP and UWEP monitoring conducted YLP and UWEP beneficiaries trained Key stakeholders sensitised and trained YLP and UWEP workplan made and submitted. Field and desk appraisal activities conducted Production of forms made 	Monitoring done in the municipal council. Office supplies procured.	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.	Monitoring done in the municipal council. Office supplies procured.
211101	General Staff Salaries	73,592	73,592	100 %	18,398
211103	Allowances (Incl. Casuals, Temporary)	1,812	1,986	110 %	555
227001	Travel inland	3,980	3,393	85 %	702
	Wage Rect:	73,592	73,592	100 %	18,398
	Non Wage Rect:	5,792	5,378	93 %	1,257
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	79,384	78,970	99 %	19,655
Reasons for over/under performance:		Some of the activities could not be accomplished as funds remained inadequate under CBS.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		Mobilized communities on Library issues	Communities mobilized on library issues.	Mobilized communities on Library issues	Communities mobilized on library issues.
227001	Travel inland	531	525	99 %	224

Vote:796 Sheema Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	531	525	99 %	224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	531	525	99 %	224

Reasons for over/under performance: Much of the work was not fully executed as the funds allocated to this item could not allow.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Trained staff and councilors on gender mainstreaming	This quarter work was done as the received funds were allocated to other activities.	Trained staff and councilors on gender mainstreaming	This quarter work was done as the received funds were allocated to other activities.
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: The budget could not allow and therefore work not executed.

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 affairs handled	Child labour issues addressed in all the four divisions	Children affairs handled
211103 Allowances (Incl. Casuals, Temporary)	738	484	66 %	336
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	1,114	75 %	336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,488	1,114	75 %	336

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Other activities remained unaccomplished as the budgeted funds could not fully facilitate the intended activities.				
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 	Needs of PWDS and elderly identified through meetings and regular visits to divisions.		PWDs groups supported with special grant.	Needs of PWDS and elderly identified through meetings and regular visits to divisions.
211103 Allowances (Incl. Casuals, Temporary)	600	500	83 %		0
227001 Travel inland	5,200	3,362	65 %		824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	3,862	67 %		824
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,800	3,862	67 %		824
Reasons for over/under performance:	Much as the some work was conducted under this item, much was left unattended to due to little funds in the department.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Abandoned and neglected children resettled Case inquiries conducted	Cultural activities executed though this was under funded.		Abandoned and neglected children resettled. Case inquiries conducted	Cultural activities executed though this was under funded.
227001 Travel inland	304	240	79 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	304	240	79 %		240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	304	240	79 %		240
Reasons for over/under performance:	Under funding to this item could not let accomplishment of some work.				

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Community Development workers monitored Monitored and backstopped of SDS activities Community groups mobilised and sensitized Registration certificates for CBOs purchased	Communities mobilized and sensitized. Registration of CBOs conducted.		Community Development workers monitored Monitored and backstopped of SDS activities Community groups mobilised and sensitized Registration certificates for CBOs purchased	Communities mobilized and sensitized. Registration of CBOs conducted.
221002 Workshops and Seminars	220	220	100 %		0
221011 Printing, Stationery, Photocopying and Binding	170	90	53 %		90
222001 Telecommunications	50	0	0 %		0
227001 Travel inland	1,000	1,136	114 %		548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	1,446	100 %		638
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,440	1,446	100 %		638
Reasons for over/under performance: The items still needed enough budget to accomplish the intended work.					
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 work was done under this.		Community mobilised on labour issues. Identified labour in all the institutions. Labour issues solved to conclusion	No activity was done under this item.
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

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Quarter4

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: This item had nothing done under it as there was no budget for it due to inadequate funds for the department.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	<p>4 Staff Coordination & networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</p> <p>4 Staff meetings held at Municipal H/Qtrs</p> <p>Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised.</p> <p>Lunch allowance provided to Support Staff</p> <p>Field staff facilitated to mobilize communities for government programmes in communities, Ward and Villages.</p> <p>Nutrition gatekeepers effectively practicing nutrition and food security guidelines</p> <p>Monitoring and Evaluation of government programmes undertaken in 4 LLGs</p> <p>3 Staff appraised, counselled and mentored at Municipal and 4 LLG level.</p> <p>05 Community in Livelihood Group</p>	No expenditure was made under this.		<p>4 Staff Coordination & networking meetings with other stakeholders held at Divisions</p> <p>4 Staff meetings held at Municipal H/Qtrs</p> <p>Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised.</p> <p>Field staff facilitated to mobilize communities for government programmes in communities, Ward and Villages.</p> <p>Monitoring and Evaluation of government programmes undertaken in 4 LLGs</p> <p>05 Community in Livelihood Group Projects Supported.</p>	No expenditure was made under this.

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<p>Projects Supported.</p> <p>Meetings attended and Quarterly Reports submitted to relevant Ministries.</p> <p>strengthened coordination mechanisms among stakeholders of economic development</p> <p>Office Supplies Procured.</p> <p>Procurement of modern.</p> <p>Youth programmes condinated across the entire municipality.</p>					
227001 Travel inland	1,216	674	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,216	674	55 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,216	674	55 %		0
Reasons for over/under performance: Unavailability of funds.					

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A					
Non Standard Outputs:	Supported division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 1,064,227 shs. annually. 	Supported division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 4,256,896 shs.	Supported division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 266,056shs.	Supported division staff with facilitation to do their planned activities especially on social development (non wage) Each division with support of 266,056shs.	
263104 Transfers to other govt. units (Current)	4,257	4,112	97 %		919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,257	4,112	97 %		919
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,257	4,112	97 %		919

Reasons for over/under performance: Inadequate funding to the department affected the performance of the output.

Capital Purchases**Output : 108172 Administrative Capital**

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N/A					
Non Standard Outputs:	YLP and UWEP projects funded in all 4 Divisions	No funds were spent on this item.	YLP and UWEP projects funded in all 4 Divisions	No funds were spent on this item.	
312104 Other Structures	237,492	105,749	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	237,492	105,749	45 %		0
Donor Dev:	0	0	0 %		0
Total:	237,492	105,749	45 %		0
Reasons for over/under performance: The department could not budget and fund this item because there was little money to fund it.					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Back Stopping of Division staff on Government Programmes.	YLP and UWEP projects monitored during the quarter.	Back Stopping of Division staff on Government Programmes.	YLP and UWEP projects monitored during the quarter.	
	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	12,505	76 %		2,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,531	12,505	76 %		2,330
Donor Dev:	0	0	0 %		0
Total:	16,531	12,505	76 %		2,330
Reasons for over/under performance: The item needed funds to carry out monitoring by all stakeholders. However, this is something that hindered full implementation by all.					
Total For Community Based Services : Wage Rect:	73,592	73,592	100 %		18,398
Non-Wage Reccurent:	24,424	18,604	76 %		4,436
GoU Dev:	254,023	118,253	47 %		2,330
Donor Dev:	0	0	0 %		0

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Quarter4

Grand Total:	352,039	210,450	59.8 %	25,164
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Vote:796 Sheema Municipal Council

Quarter4

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 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.	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	38,158	137 %		9,539
221002 Workshops and Seminars	1,163	220	19 %		0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
222001 Telecommunications	960	960	100 %		240
227001 Travel inland	1,308	320	24 %		0
227004 Fuel, Lubricants and Oils	1,050	0	0 %		0
Wage Rect:	27,922	38,158	137 %		9,539
Non Wage Rect:	4,631	1,500	32 %		240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,553	39,658	122 %		9,779
Reasons for over/under performance:	Inadequate funding hindered some planned activities in this quarter leading its performance not to be as expected.				

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) MPU staffed with 1 qualified staff, that is Senior Planner	(2) MPU staffed with 2 qualified staff, that is Senior Planner and Statistician		(1)MPU staffed with 1 qualified staff, that is Senior Planner	(2)MPU staffed with 2 qualified staff, that is Senior Planner and Statistician
No of Minutes of TPC meetings	(12) 12 MTPC meetings held at the Municipality H/Qtrs	(12) 12 MTPC meetings held at the Municipality H/Qtrs		(3)3 MTPC meetings held at the Municipality H/Qtrs	(3)3 MTPC meetings held at the Municipality H/Qtrs
Non Standard Outputs:	Municipal Development Plan for 2015/16-19/2020 reviewed and submitted to council for approval and & National Planning Authority. Annual Work Plan for 2018/2019 prepared and submitted to Council for approval.	Annual Work Plan and Annual budget for 2019/2020 prepared and submitted to Council for approval.		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 and Annual budget for 2019/2020 prepared and submitted to Council for approval.
227001 Travel inland	2,700	2,320	86 %		1,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	2,320	86 %		1,790
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,700	2,320	86 %		1,790
Reasons for over/under performance:	Limited funding to the department largely affected the performance of the planned activities such as review of the Municipal Development Plan 2015/2016-19/20.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS.	Municipal Statistical abstract for 2018/2019 preparation on going.		Municipal Statistical abstract for 2018/2019 prepared and submitted to UBOS.	Municipal Statistical abstract for 2018/2019 preparation on going.
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 affected the performance of this planned out as it is still in the process.				

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
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 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.		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.	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.
221011 Printing, Stationery, Photocopying and Binding	420	156	37 %		156
227001 Travel inland	1,400	1,274	91 %		0
227004 Fuel, Lubricants and Oils	680	206	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,636	65 %		156
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,636	65 %		156
Reasons for over/under performance:	Large population, large total area and inadequate funding mostly affected the performance of these planned outputs.				
Output : 138306 Development Planning					
N/A					

Vote:796 Sheema Municipal Council**Quarter4**

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, 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, Kagango, Kashoz and Sheema Central Division. Technical guidance in Participatory planning, M&E and Data collection provided to Division staff.	8 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.
221009 Welfare and Entertainment	800	750	94 %	0
221011 Printing, Stationery, Photocopying and Binding	540	540	100 %	0
222001 Telecommunications	60	0	0 %	0
227001 Travel inland	2,800	1,372	49 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,662	63 %	512
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	2,662	63 %	512

Reasons for over/under performance: Limited funding and Inadequate staff within the department affected the performance of the planned activities.

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:		Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPED	Performance contract Form B, Quarterly progress reports & work plans prepared at Municipal H/Qtrs & Submitted to the MoFPED	Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPED	Performance contract Form B, Quarterly progress reports & work plans prepared at Municipal H/Qtrs & Submitted to the MoFPED
		The LG PBS -BFP prepared at Municipal H/Qtrs & Submitted to the MFPED	Q3 PBS- Performance progress report prepared and submitted.	The LG PBS -BFP prepared at Municipal H/Qtrs & Submitted to the MFPED	Q3 PBS- Performance progress report prepared and submitted.
		Q4 PBS- Performance progress report prepared and submitted.	PBS- Performance Contract Form B prepared and submitted to MoFPED & OPM.	Q4 PBS- Performance progress report prepared and submitted.	PBS- Performance Contract Form B prepared and submitted to MoFPED & OPM.
		PBS- Performance Contract Form B prepared and submitted to MFPED & OPM.		PBS- Performance Contract Form B prepared and submitted to MFPED & OPM.	
		Q1, Q2 and Q3 PBS- Performance progress reports prepared & submitted to MoFPED.		Q3 PBS- Performance progress reports prepared & submitted to MoFPED.	
		LG BFP prepared and Submitted to MFPED			
227001	Travel inland	2,000	50	3 %	0
227004	Fuel, Lubricants and Oils	1,764	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,764	50	1 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,764	50	1 %	0

Reasons for over/under performance: Limited funds disbursed to the department this quarter largely hindered the performance especially under this output.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	Internal Assessment of Municipal Council & Divisions Carried Out.	Internal Assessment of Municipal Council & Divisions Carried Out.	Internal Assessment of Municipal Council & Divisions Carried Out.	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	DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly	DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly	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.	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 %	0
227004 Fuel, Lubricants and Oils	3,000	1,892	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,268	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,268	54 %	0
Reasons for over/under performance:	Inadequate funding and under staffing hindered the performance of the planned activities.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of alap Top computer and a photocopier and a binding machine for planning unit	Monitoring was conducted of the DDEG projects, bank charges paid and procurement of laptop done.	Procurement of a photocopier and a binding machine for planning unit	Procurement of IT equipment of the planning unit
281504 Monitoring, Supervision & Appraisal of capital works	3,438	3,438	100 %	1,303
312213 ICT Equipment	2,200	2,200	100 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,638	5,638	100 %	3,503
Donor Dev:	0	0	0 %	0
Total:	5,638	5,638	100 %	3,503
Reasons for over/under performance:	Under funding mostly DDEG funds which were not enough to cater for monitoring within the large municipality.			
Total For Planning : Wage Rect:	27,922	38,158	137 %	9,539
Non-Wage Reccurent:	24,795	12,082	49 %	2,698
GoU Dev:	5,638	5,638	100 %	3,503
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>58,355</i>	<i>55,877</i>	<i>95.8 %</i>	<i>15,740</i>
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Vote:796 Sheema Municipal Council

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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.Airtime procured for twelve months 2. Annual work plan for FY 2019/2020 submitted to Internal Auditor General 3.Four Quarterly audits reports submitted to Auditor General 4.Procured Printer cartridge 5.Paid staff salaries for twelve months 6.Maintenance of laptop(repair and antivirus update)		Airtime procured Annual work plan submitted to Internal Auditor General Quarterly audit reports submitted to AG	1.Airtime procured for three months 2. Annual work plan for FY 2019/2020 submitted to Internal Auditor General 3. Quarterly audit reports submitted to Auditor General 4.Procured Printer cartridge 5.Paid staff salaries for three months 6.Maintenance of laptop(repair and antivirus update)
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	11,758	54 %		2,939
221002 Workshops and Seminars	500	250	50 %		0
221008 Computer supplies and Information Technology (IT)	830	700	84 %		700

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221011 Printing, Stationery, Photocopying and Binding	360	283	79 %	0
222001 Telecommunications	960	960	100 %	320
227001 Travel inland	1,698	1,686	99 %	210
Wage Rect:	21,758	11,758	54 %	2,939
Non Wage Rect:	4,348	3,879	89 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,106	15,637	60 %	4,169

Reasons for over/under performance:

Output : 148202 Internal Audit

No. of Internal Department Audits	(12) 12 departments and four Divisions audited quarterly	() 12 departments and sub sector audited	(12)12 departments audited quarterly	()12 departments and sub sector 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) Four Quarterly audit reports submitted to Speaker,IAG,MoLG, Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C	(2019-07-31)Quarterly audit report submitted to Speaker,IAG,MoLG, Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C	(2019-07-30)Quarter Four 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	Two Value for money audits conducted on projects 48 Primary schools Audited 7 Post primary schools audited 11 Health centers audited 4 Divisions audited quarterly Attending workshops in line ministries.	Value for money audits conducted on projects 12 Primary schools Audited 2 Post primary schools audited 11 Health centers audited 4 Divisions audited quarterly Attending workshops in line ministries.	Two Value for money audits conducted on SFG projects 36 Primary schools Audited 5 Post primary schools audited 4 Divisions audited quarterly Attended meeting in line ministries.

227001 Travel inland	7,676	5,251	68 %	1,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,676	5,251	68 %	1,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,676	5,251	68 %	1,648

Reasons for over/under performance:

- 1.Lack of transport means
2. Inadequate funding of the sector since it depends majorly on local revenue

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:		200Km of roads graded,maintained by road gang audited Youth and women group projects monitored Civil works monitored	Audit exercise was done on Youth and women group projects	3 Post primary schools monitored and audited Audit of 200Km of roads graded and maintained by road gang Civil works/projects audited	1.Audit exercise was done on Youth and women group projects 2.Audit exercise was carried out on roads both routine manual and light graded works
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:		Inadequate funding,since above of the field works were done after cost sharing			
<i>Total For Internal Audit : Wage Rect:</i>		<i>21,758</i>	<i>11,758</i>	<i>54 %</i>	<i>2,939</i>
<i>Non-Wage Reccurent:</i>		<i>13,851</i>	<i>9,575</i>	<i>69 %</i>	<i>2,878</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>21,333</i>	<i>59.9 %</i>	<i>5,817</i>

Vote:796 Sheema Municipal Council**Quarter4****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	102,071
Sector : Education				852,394	101,334
Programme : Pre-Primary and Primary Education				852,394	101,334
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	43,199
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		4,393	4,393
KAGONGI P.S.Madarasati	Kihunda	Sector Conditional Grant (Non-Wage)		3,178	3,178
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		4,763	4,763
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		2,912	2,912

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KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)	2,839	2,839
MIGINA P.S.	Migina	Sector Conditional Grant (Non-Wage)	2,397	2,397
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)	3,025	3,025
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	2,485	2,485
RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	4,232	4,232
RWAMPORORO P.S.	Migina	Sector Conditional Grant (Non-Wage)	3,041	3,041
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	3,926	3,926
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)	3,765	3,765
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,244	2,244
Capital Purchases				
Output : Classroom construction and rehabilitation			33,112	33,112
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Ward Ngomanungi Primary School	Sector Development Grant	33,112	33,112
Output : Latrine construction and rehabilitation			25,023	25,023
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihunda Ward Kihunda Primary School	Sector Development Grant	25,023	25,023
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	842,444
Sector : Agriculture			25,781	25,781
Programme : District Production Services			25,781	25,781
Capital Purchases				
Output : Administrative Capital			25,781	25,781
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	11,990
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nyakashambya Ward HQs	Sector Development Grant	5,000	5,000
Sector : Works and Transport			81,570	81,570
Programme : Municipal Services			81,570	81,570
Capital Purchases				
Output : Administrative Capital			81,570	81,570
Item : 312101 Non-Residential Buildings				
Designs for office block phase Four	Nyakashambya Ward	Urban Discretionary Development Equalization Grant	0	1,580
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	335,612
Programme : Pre-Primary and Primary Education			1,169,630	173,354
Higher LG Services				
Output : Primary Teaching Services			996,276	0
Item : 211101 General Staff Salaries				

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-	Rwamujojo Ward Kabingo	Sector Conditional Grant (Wage)	58,609	0
-	Nyarweshama Ward Kagongi	Sector Conditional Grant (Wage)	63,883	0
-	Kyabandara Ward Katwe	Sector Conditional Grant (Wage)	80,963	0
-	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	48,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,628	3,628
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,532	3,532
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	1,793	1,793
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,057	3,057
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)	1,881	1,881
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,500	3,500
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,000	3,000
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,321	4,321

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MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	4,393	4,393
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,960	2,960
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,934	3,934
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,765	3,765
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	5,118	5,118
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,274	3,274
Capital Purchases				
Output : Classroom construction and rehabilitation			78,176	78,175
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Primary Schools	Sector Development Grant	3,295	4,231
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward Primary Schools	Sector Development Grant	4,848	3,912
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwamujojo Ward Kamabaare Primary School	Sector Development , Grant	31,054	59,932
Building Construction - Construction Expenses-213	Nyakashambya Ward Municipal Headquarters	Sector Development Grant	6,264	10,100
Building Construction - Schools-256	Nyakashambya Ward Nyakashambya Primary School	Sector Development , Grant	32,715	59,932
Output : Latrine construction and rehabilitation			47,023	47,023
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo Ward Busesire Primary School	Sector Development , Grant	22,000	47,023
Building Construction - Latrines-237	Kitojo Ward Mutojo Integrated Primary School	Sector Development , Grant	25,023	47,023
Programme : Secondary Education			353,807	135,415
Higher LG Services				
Output : Secondary Teaching Services			218,392	0
Item : 211101 General Staff Salaries				

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-	Nyakashambya Ward Kashozi Central	Sector Conditional Grant (Wage)	218,392	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,415	135,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	135,415	135,415
Programme : Education & Sports Management and Inspection			26,842	26,842
Capital Purchases				
Output : Administrative Capital			26,842	26,842
Item : 312101 Non-Residential Buildings				
Training of Education staff and school stakeholders	Nyakashambya Ward headquarters	Sector Development Grant	20,342	20,342
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakashambya Ward Headquarters	Sector Development Grant	4,000	4,000
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Nyakashambya Ward Headquarters	Sector Development Grant	2,500	2,500
Sector : Health			583,786	261,970
Programme : Primary Healthcare			583,786	261,970
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	2,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGAHEALTH CENTREIII	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	2,157	2,157
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	4,562
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYABANDARA HEALTH CENTRE II	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	1,893	2,027
RUSHOZI HEALTH CENTRE II	WARD II	Sector Conditional Grant (Non-Wage)	1,893	507
RWAMUJOJO HEALTH CENTRE II	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	1,893	2,027
Output : Standard Pit Latrine Construction (LLS.)			26,000	4,576
Item : 263370 Sector Development Grant				
Kitojo Health Center III (New)	Kitojo Ward Kitojo Ward Headquarters	Sector Development Grant	26,000	4,576
Capital Purchases				
Output : Administrative Capital			10,605	4,450
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	3,500
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	169,632
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward headquarters	Sector Development Grant	170,000	169,632
Output : Maternity Ward Construction and Rehabilitation			130,000	72,545
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	130,000	72,545

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Output : OPD and other ward Construction and Rehabilitation			160,000	0
Item : 312104 Other Structures				
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	112,507
Programme : Community Mobilisation and Empowerment			241,749	112,507
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,257	4,112
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	4,112
Capital Purchases				
Output : Administrative Capital			237,492	105,749
Item : 312104 Other Structures				

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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
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	17,004
Programme : District and Urban Administration			11,461	11,366
Capital Purchases				
Output : Administrative Capital			11,461	11,366
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	6,367
Programme : Local Government Planning Services			5,638	5,638
Capital Purchases				
Output : Administrative Capital			5,638	5,638
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Headquarters	Urban Discretionary Development Equalization Grant	3,438	3,438
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nyakashambya Ward Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,200	2,200
LCIII : Kasheshi Division			1,151,221	140,578
Sector : Education			1,076,376	137,516
Programme : Pre-Primary and Primary Education			569,307	65,825
Higher LG Services				
Output : Primary Teaching Services			504,941	0
Item : 211101 General Staff Salaries				

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-	Kashozi Central Ward Butsibo	Sector Conditional Grant (Wage)	,,,,,	57,082	0
-	Karera North Ward Karera	Sector Conditional Grant (Wage)	,,,,,	98,875	0
-	Kashozi East Ward Kashozi	Sector Conditional Grant (Wage)	,,,,,	161,039	0
-	Karera North Ward Kikonko	Sector Conditional Grant (Wage)	,,,,,	67,543	0
-	Karera South Ward Rurama	Sector Conditional Grant (Wage)	,,,,,	4,903	0
-	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	24,348
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)		4,377	5,836
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)		5,086	5,086
KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)		3,105	3,105
KISO-KARERA P.S.	Karera South Ward	Sector Conditional Grant (Non-Wage)		4,119	4,119
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)		2,855	2,855
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)		3,347	3,347
Capital Purchases					
Output : Classroom construction and rehabilitation				41,477	41,477
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kashozi West Ward Rweigaaga Primary School	Sector Development Grant		41,477	41,477
Programme : Secondary Education				507,069	71,691
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					

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Output : Secondary Capitation(USE)(LLS)			71,691	71,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALERA SEED SS	Karera South Ward	Sector Conditional Grant (Non-Wage)	35,160	35,160
KYANGYENYI H.S	Masyoro	Sector Conditional Grant (Non-Wage)	36,531	36,531
Sector : Health			74,845	0
Programme : Primary Healthcare			74,845	0
Higher LG Services				
Output : District healthcare management services			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	3,062
Programme : Community Mobilisation and Empowerment			0	3,062
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	3,062
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital projects	Kashozi West Ward	Other Transfers from Central Government	0	3,062
LCIII : Kabwohe Division			2,335,364	151,205
Sector : Education			1,709,473	120,392
Programme : Pre-Primary and Primary Education			990,115	52,746
Higher LG Services				
Output : Primary Teaching Services			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

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-	Rushozi Ward	Sector Conditional	82,092	0
	Rushozi	Grant (Wage)		
-	Rutooma Ward	Sector Conditional	93,131	0
	Rutooma	Grant (Wage)		
-	Rutooma Ward	Sector Conditional	105,303	0
	Rutooma II	Grant (Wage)		
-	Rushozi Ward	Sector Conditional	58,712	0
	Rwembugu	Grant (Wage)		
-	Nyanga Ward	Sector Conditional	69,210	0
	Rwemiko	Grant (Wage)		
-	Nyanga Ward	Sector Conditional	79,642	0
	Ryamuhunga	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,975	35,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional	2,252	2,252
		Grant (Non-Wage)		
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional	5,585	5,585
		Grant (Non-Wage)		
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional	2,638	2,638
		Grant (Non-Wage)		
KATEETE P.S.	Kyagaaju Ward	Sector Conditional	2,050	2,050
		Grant (Non-Wage)		
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional	3,089	3,089
		Grant (Non-Wage)		
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional	7,791	7,791
		Grant (Non-Wage)		
NYABISHERA P.S.	Rutooma Ward	Sector Conditional	2,984	2,984
		Grant (Non-Wage)		
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional	2,219	2,219
		Grant (Non-Wage)		
RUSHOZI P.S.	Rushozi Ward	Sector Conditional	2,517	2,517
		Grant (Non-Wage)		
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional	2,670	2,670
		Grant (Non-Wage)		
RWEMIKO P.S.	Nyanga Ward	Sector Conditional	2,179	2,179
		Grant (Non-Wage)		
Capital Purchases				
Output : Teacher house construction and rehabilitation			16,771	16,771
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rutooma Ward	Sector Development	16,771	16,771
	Ishekye Primary School	Grant		
Programme : Secondary Education			719,358	67,646
Higher LG Services				
Output : Secondary Teaching Services			651,712	0

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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				
Output : Secondary Capitation(USE)(LLS)			67,646	67,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HIGH SCHOOL	Nyanga Ward	Sector Conditional Grant (Non-Wage)	17,052	17,052
KIHUNDA PARENTS SS	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	50,594	50,594
Sector : Health			609,360	24,752
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	20,572
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	12,572
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Rutooma Ward Health Centre IV	External Financing	10,000	12,572
Sector : Social Development			16,531	6,060

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Programme : Community Mobilisation and Empowerment			16,531	6,060
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,531	6,060
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyanga Ward Division headquarter	Other Transfers from Central Government	8,531	3,462
Monitoring, Supervision and Appraisal - Fuel-2180	Kabwohe Ward Division Headquarters	Other Transfers from Central Government	8,000	2,598
LCIII : Missing Subcounty			823,580	166,264
Sector : Education			787,870	128,930
Programme : Pre-Primary and Primary Education			227,418	10,585
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	10,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,741	3,741
KARERA COPE. SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	1,753	1,753
KIBINGO I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,566	2,566
KYABANDARA MADRASAT P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,525	2,525
Programme : Secondary Education			560,452	118,345
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				

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Output : Secondary Capitation(USE)(LLS)			118,345	118,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	33,193	33,193
KIBINGO GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,152	85,152
Sector : Health			35,710	37,335
Programme : Primary Healthcare			35,710	37,335
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,157	3,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	2,157	3,244
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,553	34,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	2,027
KASHOZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	2,027
KIZIBA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	2,027
MIGINA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	2,027
KABWOHE HEALTH CENTREIV	Missing Parish Rutooma	Sector Conditional Grant (Non-Wage)	25,981	25,981