
Vote:796 Sheema Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Barekye Justine, Town Clerk

Date: 08/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	330,776	332,301	100%
Discretionary Government Transfers	1,298,247	1,027,930	79%
Conditional Government Transfers	9,289,061	7,394,684	80%
Other Government Transfers	759,466	409,009	54%
External Financing	15,000	0	0%
Total Revenues shares	11,692,551	9,163,924	78%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,003,732	784,941	624,143	78%	62%	80%
Finance	314,339	274,892	273,020	87%	87%	99%
Statutory Bodies	355,346	293,627	293,407	83%	83%	100%
Production and Marketing	110,062	89,225	86,122	81%	78%	97%
Health	1,732,995	1,440,637	1,165,127	83%	67%	81%
Education	6,895,538	5,449,852	4,800,699	79%	70%	88%
Roads and Engineering	936,327	551,098	453,013	59%	48%	82%
Natural Resources	72,706	45,492	34,022	63%	47%	75%
Community Based Services	62,375	51,056	44,672	82%	72%	87%
Planning	169,391	156,564	146,463	92%	86%	94%
Internal Audit	22,506	15,919	15,002	71%	67%	94%
Trade, Industry and Local Development	17,235	10,622	9,405	62%	55%	89%
Grand Total	11,692,551	9,163,924	7,945,095	78%	68%	87%
<i>Wage</i>	7,477,960	5,941,066	5,560,846	79%	74%	94%
<i>Non-Wage Recurrent</i>	3,328,447	2,351,714	1,816,213	71%	55%	77%
<i>Domestic Devt</i>	871,144	871,144	568,036	100%	65%	65%
<i>Donor Devt</i>	15,000	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In FY 2019/20, Sheema Municipal Council has an approved budget of 11,692,551,000/= but received the supplementary budget of local revenue amounting to Shs. 408,311,680/= by 31st December 2019 that increased the annual budget to Shs. 12,100,862,680/=. By end of quarter three, it has cumulatively received Shs. 9,163,924,000/= indicating 78 percent performance. This performance was due to less receipts from Other Government Transfers worth Shs. 152,497,000/= against the cumulative budget of Shs. 189,866,500/=. By 31st March 2020, 78 percent of the budget was received by the Municipal Council, Shs. 9,163,924,000/= has been cumulatively released to the departments indicating 78 percent. The departments were tasked to spend the funds as per guidelines. By the end of March 2020, out of the cumulative releases to the departments of shs. 9,163,924,000/=, Shs. 8,326,534,000/= has been spent by the departments accounting for 71 percent performance. The performance in terms of the overall budget released to the departments was 78% and out of which 71% of the budget was spent which was in harmony with the 91% of the release spent. Some departments had unspent balances by 31st March and this was as a result of delays in the implementation of projects such as upgrade of Kashozi HCII and other had spent in excess due to the approved supplementary budget that is not reflected in the approved budget.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	330,776	332,301	100 %
Local Services Tax	35,000	60,789	174 %
Land Fees	8,250	7,746	94 %
Local Hotel Tax	3,000	930	31 %
Application Fees	5,500	10,979	200 %
Business licenses	58,250	34,587	59 %
Liquor licenses	3,025	6,752	223 %
Rates – Produced assets – from other govt. units	8,710	160	2 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	180	0	0 %
Property related Duties/Fees	40,000	1,120	3 %
Advertisements/Bill Boards	3,000	1,962	65 %
Animal & Crop Husbandry related Levies	8,423	5,002	59 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,250	6,814	109 %
Registration of Businesses	3,000	2,501	83 %
Educational/Instruction related levies	6,000	20,807	347 %
Inspection Fees	22,500	24,864	111 %
Market /Gate Charges	104,706	124,064	118 %
Other Fees and Charges	14,982	23,225	155 %
Street Parking fees	0	0	0 %
2a.Discretionary Government Transfers	1,298,247	1,027,930	79 %
Urban Unconditional Grant (Non-Wage)	467,121	350,341	75 %
Urban Unconditional Grant (Wage)	614,149	460,612	75 %
Urban Discretionary Development Equalization Grant	216,976	216,976	100 %
2b.Conditional Government Transfers	9,289,061	7,394,684	80 %
Sector Conditional Grant (Wage)	6,863,810	5,480,454	80 %

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Sector Conditional Grant (Non-Wage)	1,157,577	783,559	68 %
Sector Development Grant	654,167	654,167	100 %
General Public Service Pension Arrears (Budgeting)	22,212	22,212	100 %
Salary arrears (Budgeting)	36,290	36,290	100 %
Pension for Local Governments	168,145	127,857	76 %
Gratuity for Local Governments	386,859	290,144	75 %
2c. Other Government Transfers	759,466	409,009	54 %
Support to PLE (UNEB)	8,000	8,000	100 %
Uganda Road Fund (URF)	751,466	401,009	53 %
Youth Livelihood Programme (YLP)	0	0	0 %
Support to Production Extension Services	0	0	0 %
3. External Financing	15,000	0	0 %
United Nations Children Fund (UNICEF)	15,000	0	0 %
Total Revenues shares	11,692,551	9,163,924	78 %

Cumulative Performance for Locally Raised Revenues

In FY 2019/2020, Sheema Municipal Council planned local revenue of Shs. 330,776,000/= but received a supplementary budget of shillings 408,311,680/= totaling to Shs.739,087,680/= by the end of quarter three. By end of quarter three, it has cumulatively collected Shs. 332,301,000/= against the planned indicating 100 percent performance. This performance is because most of the revenue sources had not collected well such as property rates and application fees. 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 un tendered sources and other sources which we are to start collecting in this quarter. In quarter three, Shs. 133,060,180/= was collected against the quarter plan of Shs. 184,771,920/= indicating 72 percent performance.

Cumulative Performance for Central Government Transfers

In FY 2019/2020 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,298,247,000/= but by the end of quarter three, it has cumulatively received Shs. 1,027,930,000/= indicating 79 percent performance of the annual budget. The overall performance was due to receipts of funds from Urban Unconditional non- wage and wage that are less than the planned since the financial year is still on.

In quarter three 2019/20 FY, Shs. 342,644,000/= was received as Central Government Transfers against the quarter budget of Shs. 342,642,400/= indicating 100 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2019/2020 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 759,466,000/= but by the end of quarter three, it has cumulatively received Shs. 409,009,000/= indicating 54 percent performance. The overall under performance was due to less receipts of funds from Road Fund that were less than those budgeted for.

In quarter three 2019/20 FY, Shs. 152,497,000/= was received as Other Government Transfers against the quarter budget of Shs. 189,866,500/= indicating 80.3 percent performance. This under performance was due to less receipts of funds from Road Fund.

Cumulative Performance for External Financing

In FY 2019/20, Sheema Municipal Council planned to receive Shs. 15,000,000/= as Donor funding (Marie Stopes) but by the end of quarter three, it has cumulatively not received any shilling indicating 0.0% performance. This under performance resulted from no receipts of funds received from marie stopes meant for Kabwohe HCIV that were budgeted at Shs. 3,750,000/=for the quarter three.

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Expenditure Performance by Sector and SubProgramme

<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	37,999	75 %	12,666	12,666	100 %
District Production Services	59,397	48,123	81 %	15,781	32,924	209 %
Sub- Total	110,062	86,122	78 %	28,447	45,590	160 %
Sector: Works and Transport						
District, Urban and Community Access Roads	831,561	398,247	48 %	207,890	105,510	51 %
Municipal Services	104,766	54,766	52 %	34,922	50,536	145 %
Sub- Total	936,327	453,013	48 %	242,812	156,046	64 %
Sector: Trade and Industry						
Commercial Services	17,235	9,405	55 %	4,309	4,536	105 %
Sub- Total	17,235	9,405	55 %	4,309	4,536	105 %
Sector: Education						
Pre-Primary and Primary Education	3,766,603	2,770,844	74 %	966,050	974,927	101 %
Secondary Education	2,654,483	1,744,031	66 %	712,987	515,522	72 %
Skills Development	406,526	239,763	59 %	114,658	62,552	55 %
Education & Sports Management and Inspection	67,926	46,061	68 %	19,824	13,789	70 %
Sub- Total	6,895,538	4,800,699	70 %	1,813,520	1,566,791	86 %
Sector: Health						
Primary Healthcare	673,206	379,587	56 %	211,532	296,820	140 %
Health Management and Supervision	1,059,790	785,540	74 %	264,947	275,672	104 %
Sub- Total	1,732,995	1,165,127	67 %	476,479	572,492	120 %
Sector: Water and Environment						
Natural Resources Management	72,706	34,022	47 %	15,892	10,236	64 %
Sub- Total	72,706	34,022	47 %	15,892	10,236	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	62,375	44,672	72 %	15,594	14,249	91 %
Sub- Total	62,375	44,672	72 %	15,594	14,249	91 %
Sector: Public Sector Management						
District and Urban Administration	1,003,732	624,143	62 %	239,098	227,758	95 %
Local Statutory Bodies	355,346	293,407	83 %	88,836	121,683	137 %
Local Government Planning Services	169,391	146,463	86 %	48,777	52,673	108 %
Sub- Total	1,528,468	1,064,013	70 %	376,711	402,114	107 %
Sector: Accountability						
Financial Management and Accountability(LG)	314,339	273,020	87 %	78,585	79,418	101 %
Internal Audit Services	22,506	15,002	67 %	6,535	3,808	58 %

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	<i>Sub- Total</i>	336,845	288,022	86 %	85,120	83,227	98 %
Grand Total		11,692,551	7,945,095	68 %	3,058,884	2,855,281	93 %

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SECTION B : Workplan Summary

Workplan: 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	994,672	775,881	78%	236,078	247,501	105%
General Public Service Pension Arrears (Budgeting)	22,212	22,212	100%	5,553	0	0%
Gratuity for Local Governments	386,859	290,144	75%	96,715	96,715	100%
Locally Raised Revenues	113,162	111,246	98%	24,773	40,000	161%
Multi-Sectoral Transfers to LLGs_Wage	96,618	59,591	62%	24,154	24,154	100%
Pension for Local Governments	168,145	127,857	76%	42,036	43,785	104%
Salary arrears (Budgeting)	36,290	36,290	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,927	12,695	75%	4,232	4,232	100%
Urban Unconditional Grant (Wage)	154,459	115,844	75%	38,615	38,615	100%
Development Revenues	9,060	9,060	100%	3,020	3,020	100%
Urban Discretionary Development Equalization Grant	9,060	9,060	100%	3,020	3,020	100%
Total Revenues shares	1,003,732	784,941	78%	239,098	250,521	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,077	164,298	65%	62,769	62,393	99%
Non Wage	743,595	450,785	61%	176,329	160,386	91%
Development Expenditure						
Domestic Development	9,060	9,060	100%	0	4,980	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,003,732	624,143	62%	239,098	227,758	95%
C: Unspent Balances						
Recurrent Balances		160,798	21%			
Wage		11,137				

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Non Wage	149,661		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	160,798	20%	

Summary of Workplan Revenues and Expenditure by Source

In FY2019/20, the Administration department prepared an approved budget of Shs. 1,003,732,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter three of Shs. 784,941,000/= which accounts for 78 percent of the approved budget. Out of the planned quarter budget of Shs. 239,098,000/=-, Shs. 250,521,000/= was the quarter three out turn indicating performance of 105% of the planned quarter budget. This over performance was due to more receipts received from local revenue compared to the planned budget. By end of 31st March 2020, the administration department had cumulatively spent Shs. 624,143,000/= indicating 62 percent performance of the approved budget and shs. 160,798,000/= was the unspent balance mainly from wage and non-wage amounting to 20 percent of the approved budget to be spent in the next quarter.

Reasons for unspent balances on the bank account

The department had unspent balance of shs. 160,798,000/ due to unspent wage and non wage which will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Staff salary, gratuity and pension paid by the end of 28th day of the month, Annual performance report submitted , ICT equipment repaired and maintained, Workshops,Seminars and meeting attended, activities coordinated and LLGs monitored and supervised.

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<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	314,339	274,892	87%	78,585	105,960	135%
Locally Raised Revenues	80,500	99,513	124%	20,125	47,500	236%
Multi-Sectoral Transfers to LLGs_NonWage	118,044	88,533	75%	29,511	29,511	100%
Urban Unconditional Grant (Non-Wage)	34,209	25,657	75%	8,552	8,552	100%
Urban Unconditional Grant (Wage)	81,586	61,190	75%	20,397	20,397	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	314,339	274,892	87%	78,585	105,960	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,586	61,019	75%	20,397	20,397	100%
Non Wage	232,753	212,002	91%	58,188	59,022	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,339	273,020	87%	78,585	79,418	101%
C: Unspent Balances						
Recurrent Balances						
Wage		171				
Non Wage		1,701				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,872	1%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/20, the finance department has an approved budget of Shs. 314,339,000/= but by 31st March 2020, the department had cumulatively received Shs. 274,892,000/= against an approved budget of Shs. 314,339,000/= indicating 87 percent performance. In quarter three, the department had a planned budget of Shs. 78,585,000/= but was able to realize Shs. 105,960,000/= indicating a budget out turn of 135% as a result of the supplementary budget of the local revenue to the divisions that was disbursed through this department. By the end of quarter three, the department had spent Shs. 273,020,000/= amounting to 87 percent of the approved budget leaving Shs. 1,872,000 amounting to 1% of the approved budget resulting from the un spent wage and non-wage to be spent in the next quarter.

Reasons for unspent balances on the bank account

The department had unspent of Shs. 1,872,000/= which was as a result of the un spent wage and non wage to be spent in the next quarter.

Highlights of physical performance by end of the quarter

Audit entrance meeting was attended and other workshops organized by centre attended. Revenue mobilization, sensitization and collection carried out. Responses to audit queries for quarter two were compiled. The department also held revenue mobilization meetings at ward levels.

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*Workplan: 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	355,346	293,627	83%	88,836	107,537	121%
Locally Raised Revenues	41,199	58,017	141%	10,300	29,000	282%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	271,785	203,839	75%	67,946	67,946	100%
Urban Unconditional Grant (Wage)	42,361	31,771	75%	10,590	10,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	355,346	293,627	83%	88,836	107,537	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,361	31,771	75%	10,590	10,590	100%
Non Wage	312,985	261,636	84%	78,246	111,092	142%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	355,346	293,407	83%	88,836	121,683	137%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		220				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		220	0%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/20, Statutory bodies has an approved budget of Shs. 355,346,000/= but by the end of quarter three, it had cumulatively received Shs. 293,627,000/= indicating 83% of the annual budget. In quarter three, Shs. 107,537,000/= was received against the quarter budget of Shs. 88,836,000/= indicating 114 percent performance. This performance was as a result of supplementary budget of local revenue received by the department. By the end of the quarter three, the Sector had spent Shs.293,407,000/= cumulatively indicating 83% performance of the annual approved budget, leaving a balance of Shs. 220,000,/= of the total budget to be spent in the next quarter.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 220,000,/= of the total budget to be spent in the next quarter.

Highlights of physical performance by end of the quarter

Staff and political leaders salaries paid, 1 Council Meeting held, 2 Contracts Committee sittings to award contracts held, Evaluation Committee held, District Service Commission held and new staff recruited, Fuel for monitoring Municipal Projects and welfare provided.

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*Workplan: 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	84,348	63,511	75%	21,887	21,087	96%
Locally Raised Revenues	2,000	1,750	88%	500	500	100%
Sector Conditional Grant (Non-Wage)	31,683	23,762	75%	8,721	7,921	91%
Sector Conditional Grant (Wage)	31,777	23,833	75%	7,944	7,944	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	18,888	14,166	75%	4,722	4,722	100%
Development Revenues	25,714	25,714	100%	6,560	8,571	131%
Sector Development Grant	25,714	25,714	100%	6,560	8,571	131%
Total Revenues shares	110,062	89,225	81%	28,447	29,658	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,665	37,999	75%	12,666	12,666	100%
Non Wage	33,683	22,409	67%	9,221	7,960	86%
Development Expenditure						
Domestic Development	25,714	25,714	100%	6,560	24,964	381%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,062	86,122	78%	28,447	45,590	160%
C: Unspent Balances						
Recurrent Balances						
		3,103	5%			
Wage		0				
Non Wage		3,103				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,103	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 110,062,000/= but by the end of quarter three, it had cumulatively received Shs.89,225,000/= indicating 81% performance of the approved total budget. Out of the planned quarter budget of Shs. 32,014,000, the department received Shs. 29,658,000/= indicating 92.6% performance. This under performance was due to lower receipts received from sector conditional grant non wage. By 31st March 2020, out of the cumulative release of Shs. 89,225,000/=-, the department had spent Shs. 86,122,000/= indicating 78.2% performance leaving the unspent balance of Shs. 3,103,000/= to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance was to cater for payment of service providers who had the LPOs but not yet paid. The lockdown by Covid-19 failed the timely payment of service providers.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3, Inspection of existing coffee nurseries and agro-input dealers carried out in Municipality. One Sector planning meeting conducted at Municipal H/Qtrs for the sector staff and farmers fora, Coordination and Networking with MAAIF and NARO done. 2 Quarterly monitoring visits to all the 4 Divisions done with the standing committee, monthly surveillance for pests and diseases in markets & farmers in all divisions done, Training of over 500 farmers on best management practices in all divisions done in three months, Monitoring and supervision of NAADS inputs done, advisory services to fish farmers, picked semen from MAAIF, AI services provided to 90 farmers, 1,393 slaughtered in the municipality at two slabs. Sector motorcycles repaired and serviced, and over 200 animals treated.

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*Workplan: 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	1,199,230	921,871	77%	299,807	304,206	101%
Locally Raised Revenues	395	22,747	5752%	99	4,500	4552%
Sector Conditional Grant (Non-Wage)	85,577	64,181	75%	21,394	21,392	100%
Sector Conditional Grant (Wage)	1,113,257	834,943	75%	278,314	278,314	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	533,766	518,766	97%	176,672	172,922	98%
External Financing	15,000	0	0%	3,750	0	0%
Sector Development Grant	510,766	510,766	100%	170,255	170,255	100%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	2,667	2,667	100%
Total Revenues shares	1,732,995	1,440,637	83%	476,479	477,128	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,113,257	813,302	73%	278,314	278,314	100%
Non Wage	85,972	83,681	97%	21,493	37,378	174%
Development Expenditure						
Domestic Development	518,766	268,145	52%	172,922	256,800	149%
External Financing	15,000	0	0%	3,750	0	0%
Total Expenditure	1,732,995	1,165,127	67%	476,479	572,492	120%
C: Unspent Balances						
Recurrent Balances						
		24,889	3%			
Wage		21,641				
Non Wage		3,247				
Development Balances						
		250,621	48%			
Domestic Development		250,621				
External Financing		0				
Total Unspent		275,509	19%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2019/2020, The Health sector planned and budgeted for shs. 1,732,995,000 /= as both recurrent expenditure and development expenditures. By end of the quarter three, total amount spent was shs.1,165,127,000/= cumulatively amounting to 67 percent of the approved budget. In quarter three, shs.477,128,000/= was received against the planned budget of shs.476,479,000/= indicating 100 percent performance. The performance was due to supplementary budget that was received by the department. By the end of quarter three, the department had unspent balance of Shs. 275,509,000/= indicating 19% meant for Kashozi HCII upgrade and wage unspent.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 275,509,000/= meant for Kashozi HCII upgrade and wage unspent.

Highlights of physical performance by end of the quarter

1. Paid all the 75 Health workers and the 7 contract staffs (5 gang staff) their monthly wages for all the 3 months 2.Collected, Supervised 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.Monitored and supervised maternity ward construction at Kashozi HCII 5. Mobilized and Observed Sanitation day in the CBD areasand Kashozi division 6. Supervised and monitored Maternity projects at Kashozi and Kitojo HCII 7. Mobilized and conducted quarterly review meetings for Health department 8. De-silted one main drainage channel at Kabwohe division 9. Repaired and serviced two Vehicles for the department

Vote:796 Sheema Municipal Council

Quarter3

*Workplan: 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	6,777,850	5,332,164	79%	1,779,182	2,109,113	119%
Locally Raised Revenues	2,515	689	27%	726	60	8%
Other Transfers from Central Government	8,000	8,000	100%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	1,015,469	676,979	67%	338,490	338,490	100%
Sector Conditional Grant (Wage)	5,718,776	4,621,678	81%	1,429,694	1,762,290	123%
Urban Unconditional Grant (Non-Wage)	500	375	75%	125	125	100%
Urban Unconditional Grant (Wage)	32,590	24,442	75%	8,147	8,147	100%
Development Revenues	117,687	117,687	100%	34,337	39,229	114%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	117,687	117,687	100%	34,337	39,229	114%
Total Revenues shares	6,895,538	5,449,852	79%	1,813,520	2,148,342	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,751,366	4,313,525	75%	1,437,841	1,437,841	100%
Non Wage	1,026,485	369,486	36%	341,341	14,651	4%
Development Expenditure						
Domestic Development	117,687	117,688	100%	34,337	114,298	333%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,895,538	4,800,699	70%	1,813,520	1,566,791	86%
C: Unspent Balances						
Recurrent Balances						
		649,153	12%			
Wage		332,595				
Non Wage		316,557				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:796 Sheema Municipal Council**Quarter3**

Total Unspent	649,153	12%	
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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, Education department planned for an annual budget of Shs. 6,895,538,000/= for both development and recurrent expenditure and planned to spend Shs. 1,813,520,000/= in quarter three but by the end of the quarter it had cumulatively received Shs.5,449,852,000/= indicating 79% of the annual budget. In quarter three, Shs.2,148,342,000/= was received against the planned budget of shs.1,813,520,000/= indicating 118 percent performance. The performance was due to more receipts for sector conditional grant wage received by the department. By the end of quarter three, out of the Shs. 2,148,342,000/= that was released to the department, Shs. 1,566,791,000/= was spent indicating 86 percent performance leaving the unspent balance of Shs. 649,153,000 to be spent in the next quarter. The unspent balance of Shs. 649,153,000/= was meant for the wage and conditional non wage which was not yet paid and it will be done in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 649,153,000/= was meant for the wage and conditional non wage which was not yet paid and it will be done in the next quarter.

Highlights of physical performance by end of the quarter

Schools inspected Schools coordinated and monitored Stationery provided Fuel provided Airtime for coordination provided Meetings conducted and attended Projects for development in schools completed

Vote:796 Sheema Municipal Council

Quarter3

*Workplan: 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	831,561	446,331	54%	207,890	166,647	80%
Locally Raised Revenues	35,498	11,875	33%	8,875	3,000	34%
Other Transfers from Central Government	751,466	401,009	53%	187,867	152,497	81%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	44,597	33,448	75%	11,149	11,149	100%
Development Revenues	104,766	104,766	100%	34,922	34,922	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	104,766	104,766	100%	34,922	34,922	100%
Total Revenues shares	936,327	551,098	59%	242,812	201,569	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	33,448	75%	11,149	11,149	100%
Non Wage	786,964	364,800	46%	196,741	94,361	48%
Development Expenditure						
Domestic Development	104,766	54,766	52%	34,922	50,536	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,327	453,013	48%	242,812	156,046	64%
C: Unspent Balances						
Recurrent Balances		48,084	11%			
Wage		0				
Non Wage		48,084				
Development Balances		50,000	48%			
Domestic Development		50,000				
External Financing		0				
Total Unspent		98,084	18%			

Vote:796 Sheema Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By 31st March 2020, Roads and Engineering had cumulatively received Shs. 551,098,000/= against the approved budget of shs.936,327,000/= indicating 59 percent performance. In quarter three, the department had a planned budget of Shs. 242,812,000/= but was able to realize Shs. 201,569,000/= indicating a budget out turn of 83%. This underperformance was due to less receipts of funds from Road Fund. By the end of quarter three, the department cumulatively had spent 48% of the annual budget leaving the unspent balance of Shs. 98,084,000/= to be spent in quarter four.

Reasons for unspent balances on the bank account

The reasons for unspent balances of ugx. 98,084,000/= which was majorly from URF and DDEG this was because the payment to fuel suppliers and contractors was not yet DONE because MoFPED had not authorized payment on the system. Others funds that were not spent were for servicing and repair of vehicles since the process was still ongoing

Highlights of physical performance by end of the quarter

The sector was able to do the following roads; Kabale – Katokye 1.5km road, Road, Migina – Kikuto 4.5km Road, Can. Muhoozi 1.5km Road, Katete - Rwenteka 3km, Kyabandara T/C - Mikyerere T/C - Nyampikye 6km, Matyansi Road 2.2km, Roadside - Kemikyera 2.5km, Rwengando - Kabambari 6km, Matyansi Road 2.5km, Kyenkokora – Ndebo – Akapera 6km, Kamabare – Karushegu – Mukinga 3.3km, were completed. ongoing projects; Itegyero - Muraro - Kyakasa 3km, Katokye – Rweyeshera – Kagyera – Butsibo 7km, Butsibo – Itegyero 3km, Graveled the following roads: Taxi Park – Daily Market 0.8km Road, Nyakashambya – Kiziba 4km Road, and Dr. Elioda and Kacura road 1.4 km road, Nyamufumura – Mukinga – Kagongi 4.0km, Nkorongo – Bashakara 2.2km, Itendero – Rwengando 2km (Ongoing) Under maintenance of vehicles; we service the grader and repair a double cabin pick up. We carried out sensitization meetings where road passed, held DRC meeting, monitored and inspected roads, staff salaries paid, paid for water and power, carried out compound maintenance and subscribed to pay TV star times Under culverts and bridges, we cast 40 meters of 900mm and 32 meters of 600mm culverts. De-silting of drainages, river training in response to the rains that blocked the drainage channels has been done.

Vote:796 Sheema Municipal Council**Quarter3****Workplan: 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%
Development Revenues	0	0	0%	0	0	0%
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%
External Financing	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				
External Financing		0				
Total Unspent		0	0%			

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

Vote:796 Sheema Municipal Council

Quarter3

Vote:796 Sheema Municipal Council

Quarter3

*Workplan: 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	72,706	45,492	63%	15,892	15,875	100%
Locally Raised Revenues	37,206	16,302	44%	9,052	7,000	77%
Urban Unconditional Grant (Non-Wage)	9,100	6,825	75%	240	2,275	948%
Urban Unconditional Grant (Wage)	26,400	22,365	85%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	72,706	45,492	63%	15,892	15,875	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	19,800	75%	6,600	6,600	100%
Non Wage	46,306	14,222	31%	9,292	3,636	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,706	34,022	47%	15,892	10,236	64%
C: Unspent Balances						
Recurrent Balances		11,469	25%			
Wage		2,565				
Non Wage		8,904				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,469	25%			

Vote:796 Sheema Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By 31st March 2020, the sector had cumulatively received Shs.45,492,000/= out of the approved budget shs.72,706,000/= indicating 63% performance. In quarter three, the department had a planned budget of Shs. 15,892,000/= but was able to realize Shs.15,875,000/= indicating a budget out turn of 100%. This performance was due to more receipts of funds realized from urban un conditional grant non wage by the department. By the end of quarter three, the department had utilised 47% leaving Shs. 11,469,000/= to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balances of Shs. 11,469,000/= was for the procurement of agricultural seedlings to plant in town centers towards beautification.

Highlights of physical performance by end of the quarter

Technical presentation of Kabwohe Division Physical Development Plan and Kabwohe Division Detailed Plan to Ministry of Lands Housing and Urban Development. Inspection of 79 Building Sites for Development Permission by intending developers. Identification of Urban Heritage and Tourism Sites Issuing of one Demolition Permit Environmental Appraisal of projects to be executed in the Education department for the FY 2020/21 Environmental Audit of completed projects under the education and Health departments Monitoring, inspection and enforcement of environment law on wetland restoration. Destruction of crops and cutting of eucalyptus trees planted in the wetlands of Kakerere, Kamiira and Kabambali in Kihunda. Physical Planning Sensitization Meetings in the Four divisions. 38 Land Applications for Land Titles from different customary land owners for freehold titles. Inspection of 10 Buildings on Compliance issues. Presented a land use management paper to technical Staff and Politicians from Kihhi Town council on 30 th January 2020 Attended management, Technical planning committee , Sectoral and council meetings Participated in the organised meeting by the PPDA while inducting the contracts committee. Inspection of Sheema Municipal Council Land within Kabwohe and Kagango Divisions by Works and Natural resources Sectoral committee Formation, of 7 member for Building Control act 2013 Dissemination and popularization of Building Control Act 2013 Accounted for the funds realted to the department.

Vote:796 Sheema Municipal Council

Quarter3

*Workplan: 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	62,375	51,056	82%	15,594	15,219	98%
Locally Raised Revenues	1,500	375	25%	375	0	0%
Sector Conditional Grant (Non-Wage)	16,830	12,622	75%	4,207	4,207	100%
Urban Unconditional Grant (Non-Wage)	500	375	75%	125	125	100%
Urban Unconditional Grant (Wage)	43,545	37,684	87%	10,886	10,886	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	62,375	51,056	82%	15,594	15,219	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,545	32,658	75%	10,886	10,886	100%
Non Wage	18,830	12,013	64%	4,707	3,363	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,375	44,672	72%	15,594	14,249	91%
C: Unspent Balances						
Recurrent Balances						
Wage		5,026				
Non Wage		1,359				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,385	13%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, Community Based Services has approved budget of shs.62,375,000/= but by the end of quarter three, it had cumulatively received Shs. 51,056,000/= indicating 82% of the budget. In quarter three, Shs. 15,219,000/= was received against the quarter budget of Shs. 15,594,000/= indicating 98 percent performance due to no receipts from local revenue. By the end of the quarter, the Sector had spent Shs.44,672,000/= cumulatively indicating 72% performance of the annual approved budget and Shs. 14,249,000/= of the quarter budget indicating 91% of the quarter budget leaving out Shs. 6,385,000/= as un spent balance to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 6,385,000/= was mainly for the wage that was not utilised in the 3rd quarter but will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Facilitating community development workers to perform their duties, procurement of fuel for office operations, payment of facilitation of principal community development officers to submit quarterly reports to ministry of gender labour and social development, facilitating of PWDs' Councillors to celebrate the international day for disabled persons. On top of the above all staff salaries were paid fully.

Vote:796 Sheema Municipal Council

Quarter3

*Workplan: 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	74,241	61,414	83%	17,060	16,465	97%
Locally Raised Revenues	10,900	7,443	68%	2,725	630	23%
Urban Unconditional Grant (Non-Wage)	9,341	7,006	75%	835	2,335	280%
Urban Unconditional Grant (Wage)	54,000	46,966	87%	13,500	13,500	100%
Development Revenues	95,150	95,150	100%	31,717	31,717	100%
Multi-Sectoral Transfers to LLGs_Gou	92,663	92,663	100%	30,888	30,888	100%
Urban Discretionary Development Equalization Grant	2,487	2,487	100%	829	829	100%
Total Revenues shares	169,391	156,564	92%	48,777	48,182	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	13,500	100%
Non Wage	20,241	13,300	66%	3,560	8,286	233%
Development Expenditure						
Domestic Development	95,150	92,663	97%	31,717	30,888	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,391	146,463	86%	48,777	52,673	108%
C: Unspent Balances						
Recurrent Balances						
		7,614	12%			
Wage		6,466				
Non Wage		1,148				
Development Balances						
		2,487	3%			
Domestic Development		2,487				
External Financing		0				
Total Unspent		10,101	6%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st March 2020, the sector had cumulatively received Shs. 156,564,000/= against the approved budget of Shs.169,391,000/= indicating 92 percent of the budget. In quarter three, Shs. 48,182,000/= was received against the quarter budget of Shs. 48,777,000/= indicating 99percent performance. This performance was due to less receipts from the local revenue received in this quarter. By the end of the quarter, the Sector had spent Shs.146,463,000/= cumulatively indicating 86% performance of the annual approved budget, leaving the un spent balance of Shs. 10,101,000/= to be spent in the next quarter. The unspent balance of Shs. 10,101,000/= was mostly for wage that was not utilised in the 3rd quarter which will be utilized in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 10,101,000/= was mostly for wage that was not utilized in the 3rd quarter which will be utilised in the next quarter.

Highlights of physical performance by end of the quarter

Office operations coordinated, staff salaries paid for three months, data collected within the municipality both statistical and demographic, government funded activities and projects monitored, training's and guidance provided, Quarter one report produced and submitted and budget frame work paper prepared and submitted.

Vote:796 Sheema Municipal Council

Quarter3

*Workplan: 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	22,506	15,919	71%	6,535	5,271	81%
Locally Raised Revenues	4,900	2,095	43%	1,930	870	45%
Urban Unconditional Grant (Non-Wage)	5,715	4,286	75%	1,633	1,429	88%
Urban Unconditional Grant (Wage)	11,891	9,538	80%	2,973	2,973	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,506	15,919	71%	6,535	5,271	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,891	8,918	75%	2,973	2,973	100%
Non Wage	10,615	6,084	57%	3,563	836	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,506	15,002	67%	6,535	3,808	58%
C: Unspent Balances						
Recurrent Balances						
Wage		620				
Non Wage		298				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		917	6%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In 2019/20 FY, the Internal Audit department had an annual budget of Shs. 22,506,000/= but the end of quarter three, it had cumulatively received Shs. 15,919,000/= indicating 71percent performance of the budget. In quarter three, the department received Shs. 5,271,000/= out of the quarter plan of Shs. 6,535,000/= indicating 81 percent performance. This under performance was due to less receipts received for local revenue for this quarter. The department cumulatively spent 67% of the realized budget against the annual budget. By the end of quarter three, the department had unspent balance of Shs.917,000/= amounting to 6% that will be spent in the next quarter.

Reasons for unspent balances on the bank account

The department had unspent balance of Shs.917,000/= amounting to 6% that will be spent in the next quarter.

Highlights of physical performance by end of the quarter

1.Paid salary for the three months 2.Submitted quarter two quarterly audit report 3.Attended training seminar for Heads of Internal Audit and Audit committees organised by IAG 3.Attended workshop organised by MOLG for Heads of Internal Audit 4.Procured fuel for quarter three 5.Carried out special audit at Kabwohe Division

Vote:796 Sheema Municipal Council

Quarter3

Workplan: 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						
Recurrent Revenues	17,235	10,622	62%	4,309	4,059	94%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Sector Conditional Grant (Non-Wage)	8,019	6,014	75%	2,005	2,005	100%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Urban Unconditional Grant (Wage)	7,216	3,608	50%	1,804	1,804	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,235	10,622	62%	4,309	4,059	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	3,608	50%	1,804	3,100	172%
Non Wage	10,019	5,797	58%	2,505	1,436	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,235	9,405	55%	4,309	4,536	105%
C: Unspent Balances						
Recurrent Balances						
		1,217	11%			
Wage		0				
Non Wage		1,217				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,217	11%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In 2019/20 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 17,235,000/= but by the end of quarter three, it has cumulatively received Shs 10,622,000/= indicating 62 percent performance of the budget. In quarter three, the department received Shs. 4,059,000/= out of the quarter plan of Shs. 4,309,000/= indicating 94percent performance as a result of no receipts received from local revenue by the department. The department had cumulatively spent 55% of the realized budget against the annual budget. By the end of quarter three, the department had unspent balance of Shs.1,217,000/= amounting to 11% of the received cumulative budget.

Reasons for unspent balances on the bank account

The unspent balance was Shs. 1,217,000/= was non wage meant for the payment of service providers.

Highlights of physical performance by end of the quarter

Agro-processors followed and linked to UNBS, Market information collected and disseminated, Update of MSME & Juakalis databases, Sensitization & training of Business owners in the new URA tax policies, Mobilization & sensitization of 2 Cooperative societies for registration, Collection of monthly SACCOs performance & submission to MTIC, Monitoring of 15 Cooperatives quarterly, Auditing support services of 2 SACCOs, Cooperative leaders for all SACCOs reminded of AGMs before Covid-19 disease, join operations with police on wholesalers and agro-processors, attending 3 AGMs and arbitration services to five cooperatives.

Vote:796 Sheema Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff mentored and counselled	Staff salaries, gratuity and pension paid monthly Staff facilitated while on official duty Annual performance reports submitted Fuel paid monthly Attended court sessions Attended seminars, workshops, and meetings Departmental equipment acquired and maintained Welfare of the staff maintained		Bench marking visits conducted Staff mentored	Staff salaries, gratuity and pension paid monthly Staff facilitated while on official duty Annual performance reports submitted Fuel paid monthly Attended court sessions Attended seminars, workshops, and meetings Departmental equipment acquired and maintained Welfare of the staff maintained
211101 General Staff Salaries	154,459	80,686	52 %		3,521
212105 Pension for Local Governments	168,145	83,229	49 %		42,036
212107 Gratuity for Local Governments	386,859	136,888	35 %		96,715
213002 Incapacity, death benefits and funeral expenses	2,400	1,100	46 %		500
221002 Workshops and Seminars	11,120	620	6 %		320
221005 Hire of Venue (chairs, projector, etc)	550	0	0 %		0
221007 Books, Periodicals & Newspapers	480	132	28 %		44
221009 Welfare and Entertainment	8,100	2,842	35 %		964
221011 Printing, Stationery, Photocopying and Binding	850	458	54 %		0
221012 Small Office Equipment	398	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	4,000	1,655	41 %		0
227001 Travel inland	19,762	13,081	66 %		390
227004 Fuel, Lubricants and Oils	22,921	9,300	41 %		5,000
321608 General Public Service Pension arrears (Budgeting)	22,212	22,212	100 %		0

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321617	Salary Arrears (Budgeting)	36,290	34,093	94 %	0
	Wage Rect:	154,459	80,686	52 %	3,521
	Non Wage Rect:	686,087	305,610	45 %	145,969
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	840,546	386,296	46 %	149,490
Reasons for over/under performance:		Lack of transport means for Administration to carry out monitoring and supervision was one of the challenges faced by the department.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(134) 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.	() Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters Records storage and retrieval.	(67%)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 Staff behavior regulated Staff welfare provided at Municipal head quarters Records storage and retrieval.	()Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters Records storage and retrieval.	
%age of staff appraised	(134) 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	(146) 100% of the staff salaries paid by 28th of every months. Paying 100% of the staff salaries paid by 28th of every months.	() 100% of the staff salaries paid by 28th of every months. Paying 100% of the staff salaries paid by 28th of every months.	(100%)100% of the staff salaries paid by 28th of every months. Paying 100% of the staff salaries paid by 28th of every months.	()100% of the staff salaries paid by 28th of every months. Paying 100% of the staff salaries paid by 28th of every months.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221011	Printing, Stationery, Photocopying and Binding	1,642	821	50 %	263
222001	Telecommunications	300	300	100 %	150
222003	Information and communications technology (ICT)	1,610	110	7 %	110
227001	Travel inland	4,568	2,618	57 %	1,182
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,120	3,848	47 %	1,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,120	3,848	47 %	1,704
Reasons for over/under performance:		Inadequate wage bill was one of the challenges faced for the under performance in the sector.			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(4) staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	() staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	(67)staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	()staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors
Availability and implementation of LG capacity building policy and plan	(4) Capacity building plan for 2019/2020 compiled and presented to the Municipal council for approval.	() Capacity building plan for 2019/2020 compiled and presented to the Municipal council for approval.	(100%)Capacity building plan for 2019/2020 compiled and presented to the Municipal council for approval.	()Capacity building plan for 2019/2020 compiled and presented to the Municipal council for approval.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	60	60	100 %	40
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %	227
222001 Telecommunications	80	80	100 %	53
227001 Travel inland	4,080	4,080	100 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,560	4,560	100 %	1,980
External Financing:	0	0	0 %	0
Total:	4,560	4,560	100 %	1,980
Reasons for over/under performance:	Delays in funding brings about under performing in the quarter three.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	N/A	Staff performance monitored Lower local units coordinated	N/A	Staff performance monitored Lower local units coordinated
221011 Printing, Stationery, Photocopying and Binding	82	0	0 %	0
222001 Telecommunications	960	544	57 %	0
227004 Fuel, Lubricants and Oils	1,579	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,621	544	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,621	544	21 %	0
Reasons for over/under performance:	Delays in funding was one of the problems faced by the sector and this brings under performance.			
Output : 138106 Office Support services				
N/A				

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Non Standard Outputs:	N/A	Office Routine operations effectively executed Wages for security guards paid monthly Casual laborers facilitated	N/A	Office Routine operations effectively executed Wages for security guards paid monthly Casual laborers facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,800	990	55 %	390
221008 Computer supplies and Information Technology (IT)	3,900	3,900	100 %	2,600
221009 Welfare and Entertainment	4,752	2,930	62 %	470
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	400
223004 Guard and Security services	15,600	4,200	27 %	4,200
227001 Travel inland	4,122	2,552	62 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,274	10,672	41 %	7,070
Gou Dev:	4,500	4,500	100 %	3,000
External Financing:	0	0	0 %	0
Total:	30,774	15,172	49 %	10,070

Reasons for over/under performance: Delays in funding was one of the challenges faced which brings about under performance in this sector

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll effectively managed	Pay roll managed effectively		Pay roll managed effectively
227001 Travel inland	5,220	4,659	89 %	2,299
227004 Fuel, Lubricants and Oils	1,008	60	6 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,228	4,719	76 %	2,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,228	4,719	76 %	2,359

Reasons for over/under performance: Lack of internet at the premises was one of the challenges faced in payroll management which brings about under performance in this sector.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(142) 50 % of staff trained in record management	() 67 % of staff trained in record management	(67%)67 % of staff trained in record management	()67 % of staff trained in record management
Non Standard Outputs:		Airtime for office coordinated procured purchase of small office equipment		Airtime for office coordinated procured purchase of small office equipment
221011 Printing, Stationery, Photocopying and Binding	600	315	52 %	315
222001 Telecommunications	720	400	56 %	0

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227001 Travel inland	1,180	675	57 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,390	56 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,390	56 %	575

Reasons for over/under performance: Delays in funding is one of the challenges faced which brings about under performance in this sector.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:		Consultations carried out Municipal website maintained	Airtime for office coordination procured ICT equipment repaired and maintained		Airtime for office coordination procured ICT equipment repaired and maintained
221008	Computer supplies and Information Technology (IT)	5,781	3,198	55 %	1,758
222001	Telecommunications	2,320	1,130	49 %	270
222003	Information and communications technology (ICT)	1,440	240	17 %	0
227001	Travel inland	2,224	1,390	63 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,765	5,958	51 %	2,708
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,765	5,958	51 %	2,708

Reasons for over/under performance: 1. Lack of internet at the premises was one of the challenges faced in this sector, which brings about under performance.
2. Delays in funding was one of the challenges faced which brings about under performance in this sector.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Total For Administration : Wage Rect:	154,459	104,707	68 %	3,521
Non-Wage Reccurent:	743,595	450,785	61 %	160,386
GoU Dev:	9,060	9,060	100 %	4,980
Donor Dev:	0	0	0 %	0
Grand Total:	907,114	564,552	62.2 %	168,887

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-01) 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. Making submissions to MOFPED	() warrants from MOFPED obtained for quarter three. 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. Making submissions to MOFPED		(2020-01- 06)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. Making submissions to MOFPED	()warrants from MOFPED obtained for quarter three. 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. Making submissions to MOFPED
Non Standard Outputs:	welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided	welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided		welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided	welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided
211101 General Staff Salaries	81,586	61,019	75 %		20,397
221009 Welfare and Entertainment	2,376	1,072	45 %		0
221014 Bank Charges and other Bank related costs	6,000	700	12 %		0
221016 IFMS Recurrent costs	30,000	12,406	41 %		0
222001 Telecommunications	1,200	400	33 %		0
227001 Travel inland	2,320	1,355	58 %		0
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		0

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228002 Maintenance - Vehicles	3,360	1,680	50 %	0
Wage Rect:	81,586	61,019	75 %	20,397
Non Wage Rect:	51,256	20,613	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,842	81,632	61 %	20,397

Reasons for over/under performance: Delays in the release of funds from the centre largely affected the performance.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(1) 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. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	() Shs. 60,788,900 were collected in all the three quarters from local service tax	()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. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	()Shs. 9,339,000 were collected in quarter three from local service tax
Value of Hotel Tax Collected	() 7,000,000/= Hotel Tax to be collected	() Shs.929,650 were collected in all the 3 quarters.	()	()Shs.449,650 were collected in the 3rd quarter.
Value of Other Local Revenue Collections	(792161000) 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 entering all the data concerning taxpayers in the data base provided by LGFC. 1	() Shs.270,582,595 collected within 3 quarters from other sources except LHT and LST.	()	()Shs.123,271,530 were collected from other sources in the 3rd quarter.

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Non Standard Outputs:	Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.	Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done.	Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.	Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done.
221011 Printing, Stationery, Photocopying and Binding	13,030	1,350	10 %	0
225001 Consultancy Services- Short term	28,000	350	1 %	0
227001 Travel inland	12,930	32,029	248 %	0
227004 Fuel, Lubricants and Oils	800	3,288	411 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,760	37,018	68 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,760	37,018	68 %	0

Reasons for over/under performance: Delays in warranting, under staffing and lack of transport means largely affected the performance of this output.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	() Budget conference held at municipal headquarters. Budget desk meetings held Budget planning meetings held at ward level Draft 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 Draft Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated Draft Annual work plan prepared.	()	()Budget desk meetings held Budget planning meetings held at ward level Draft Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated Draft Annual work plan prepared.
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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) 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.	() Budget desk meetings held Budget planning meetings held at ward level Draft Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated Draft Annual work plan prepared.	()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.	()Budget desk meetings held Budget planning meetings held at ward level Draft Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated Draft Annual work plan prepared.
Non Standard Outputs:	staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council	staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council	staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council	staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council
221011 Printing, Stationery, Photocopying and Binding	1,080	327	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	327	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	327	30 %	0
Reasons for over/under performance:	Existence of the pandemic disease and delays in warranting of funds largely affected the performance.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Valuation court facilitation paid Activities of the valuation court conducted.	Not done	Valuation court facilitation paid Activities of the valuation court conducted.	Not done
221011 Printing, Stationery, Photocopying and Binding	855	252	30 %	0
222001 Telecommunications	600	29,175	4863 %	0
227001 Travel inland	3,390	7,859	232 %	0
227004 Fuel, Lubricants and Oils	1,368	24,013	1755 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,213	61,300	987 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,213	61,300	987 %	0
Reasons for over/under performance:	Delays in the approval of property tax list by the ministry of local government largely affected the performance of this output.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-07-30) Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs Quarterly reports submitted Books of accounts closed in divisions	() Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs Quarterly reports submitted	()Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs Quarterly reports submitted Books of accounts closed in divisions	()Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs Quarterly reports submitted
Non Standard Outputs:	Not yet done			Not yet done
221011 Printing, Stationery, Photocopying and Binding	380	107	28 %	0
227001 Travel inland	1,020	340	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	447	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	447	32 %	0
Reasons for over/under performance:	Delays in allocation of funds to the department and under staffing of the department largely affected the performance of this output.			
<i>Total For Finance : Wage Rect:</i>	<i>81,586</i>	<i>61,019</i>	<i>75 %</i>	<i>20,397</i>
<i>Non-Wage Recurrent:</i>	<i>114,709</i>	<i>123,469</i>	<i>108 %</i>	<i>0</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>196,295</i>	<i>184,488</i>	<i>94.0 %</i>	<i>20,397</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff Salaries paid Ex- Gratia for elected leaders paid Council Meetings held Telecommunication services for office of Mayor provided Fuel for monitoring provided Seminars and workshops attended	Ex-gratia allowances to councilors paid for quarter three.			Ex-gratia allowances to councilors paid for quarter three.
211101 General Staff Salaries	42,361	31,771	75 %		10,590
213004 Gratuity Expenses	255,805	191,854	75 %		82,737
221009 Welfare and Entertainment	8,448	5,742	68 %		3,993
221011 Printing, Stationery, Photocopying and Binding	1,048	926	88 %		0
222001 Telecommunications	2,880	1,560	54 %		180
227001 Travel inland	6,000	15,954	266 %		9,852
Wage Rect:	42,361	31,771	75 %		10,590
Non Wage Rect:	274,181	216,035	79 %		96,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	316,542	247,807	78 %		107,352
Reasons for over/under performance: Delays in receiving funds to the department largely affected the performance of this output.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Procurement plan prepared and submitted to the authorities	Contracts committee remunerated	Contracts committee remunerated	
	Procurement quarterly reports prepared and submitted	Office supplies procured	Office supplies procured	
	Bidding documents prepared and submitted for approval	Procurement planned activities were coordinated	Procurement planned activities were coordinated	
	Contracts Committee meetings held			
	Tenders advertised			
	Contracts Committee decisions communicated			
	Evaluation Committee meetings held			
221001 Advertising and Public Relations	2,190	1,369	63 %	0
221009 Welfare and Entertainment	160	837	523 %	0
221011 Printing, Stationery, Photocopying and Binding	850	416	49 %	0
222001 Telecommunications	960	600	63 %	120
222003 Information and communications technology (ICT)	200	0	0 %	0
227001 Travel inland	6,140	4,068	66 %	490
227004 Fuel, Lubricants and Oils	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	7,289	66 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	7,289	66 %	610
Reasons for over/under performance: Inadequate funding to the department and delays in receiving funds affected the performance of this out put.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Commission meetings conducted	Welfare for the service commission facilitated and provided.	Welfare for the service commission facilitated and provided.	
	Vacant posts filled			
227001 Travel inland	2,100	2,100	100 %	616
227004 Fuel, Lubricants and Oils	205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,305	2,100	91 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,305	2,100	91 %	616

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in receiving funds to the department affected the performance of this output.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(112) 112 land applications received.	() 12 land applications received.	()		()12 land applications received.
No. of Land board meetings	(4) 4 land board meetings held Municipal lands monitored and verified	() one land board meeting held	()		()one land board meeting held
Non Standard Outputs:	4 land board meetings held Municipal lands monitored and verified	Not yet done			Not yet done
221009 Welfare and Entertainment	408	0	0 %		0
227001 Travel inland	1,000	352	35 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,408	352	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,408	352	25 %		0
Reasons for over/under performance: Inadequate funding affected the performance of this output.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) One Auditor Generals report produced queries reviewed per LG	() Two audit report produced	()		()Not done
No. of LG PAC reports discussed by Council	() 4 Municipal PAC reports discussed by the Council	() 2 PAC reports discussed by the Council	()		()one PAC report discussed by the Council
Non Standard Outputs:	Internal Audit reports discussed in the PAC and verified PAC meetings held quarterly	N/A			N/A
227001 Travel inland	1,500	1,224	82 %		103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,224	82 %		103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,224	82 %		103
Reasons for over/under performance: Inadequate funding largely affected the performance of this output.					
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	() Municipal projects monitored Reports provided	() Three monitoring of projects reports produced	()	()Municipal projects monitored Reports provided
Non Standard Outputs:	Municipal Projects Monitored Progress reports prepared	N/A		N/A
227001 Travel inland	6,135	2,941	48 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,135	2,941	48 %	1,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,135	2,941	48 %	1,297
Reasons for over/under performance: Lack of transport means by the sector largely affected the performance of this out put.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Municipal standing Committee meetings held Business Committee held	One Sectoral committee meeting held		One Sectoral committee meeting held
221009 Welfare and Entertainment	4,110	3,096	75 %	1,396
227001 Travel inland	12,246	9,163	75 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,356	12,259	75 %	1,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,356	12,259	75 %	1,473
Reasons for over/under performance: Delays in the receiving of funds due to the delays in the approval of warrants and warranting them.				
Total For Statutory Bodies : Wage Rect:	42,361	31,771	75 %	10,590
Non-Wage Reccurent:	312,985	261,636	84 %	111,092
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	355,346	293,407	82.6 %	121,683

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid	9 months salaries paid			Payment of monthly salaries.
211101 General Staff Salaries	50,665	37,999	75 %		12,666
Wage Rect:	50,665	37,999	75 %		12,666
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,665	37,999	75 %		12,666
Reasons for over/under performance: None.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	20 fish ponds assessed and farmers trained.	40 fish ponds monitored and fish farmers trained.			Training and monitoring of fish farmers in all the Divisions.
227001 Travel inland	200	50	25 %		50
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	50	10 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	50	10 %		50
Reasons for over/under performance: Country's lock down arising from Covid-19 pandemic and delays in the release of funds to the department.					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Farmers trained in all Divisions nursery beds and agroinput dealers inspected. Pests and diseases surveillance visits done	Over 300 farmers trained in pests and diseases management and agronomic best practices. 15 nursery bed operators inspected. 16 agro input dealers inspected. 9 pests and diseases surveillances. Two demos at the Hqtrs maintained. Distributed inputs from NAADS for one season. 23 crop model farmers monitored and trained.	Monthly farmers trainings in all Divisions Monthly pests and diseases surveillance visits done	Advisory services to Farmers in all Divisions. Monthly pests and diseases surveillance visits. Maintenance of two demos at the HQTRs
227001	Travel inland	1,000	625	63 %	405
227004	Fuel, Lubricants and Oils	1,000	625	63 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,250	63 %	780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,250	63 %	780
Reasons for over/under performance:		Country's lockdown arising from Covid-19 and under staffing of the department affected the performance of the output.			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Farmers trained in all Divisions Surveillances done	Over 300 farmers trained. 15 surveillance done	Monthly farmers trainings in crop and livestock management in all Divisions Monthly surveillances done in all Divisions	Monthly farmers trainings in crop and livestock management in all Divisions Monthly surveillance in all Divisions Inspection of nursery bed operators
227001	Travel inland	300	90	30 %	90
227004	Fuel, Lubricants and Oils	400	100	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	190	27 %	90
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	700	190	27 %	90

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited resources and under staffing.					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Farmers trained Daily meat inspected Pests and diseases surveillances done Agroinput dealers inspected	Over 400 Farmers trained in best management practices. Over 3200 animals slaughtered in the municipality. Over 30 Pests and diseases surveillances done in all divisions and markets. Two Agro-input dealers inspections done. Over 200 animals served through A.I 1400 pets vaccinated and over 500 other animals vaccinated / treated.		Monthly Farmers trainings trained Daily meat inspections at 5 slabs Monthly Pests and diseases surveillances done in all divisions Agro-input dealers inspected quarterly	Monthly Farmers trainings . Daily meat inspections at at kagango slab. Monthly Pests and diseases surveillances in all divisions Agro-input dealers inspection quarterly
222001 Telecommunications	240	20	8 %		0
224001 Medical and Agricultural supplies	300	75	25 %		75
227001 Travel inland	500	375	75 %		48
227004 Fuel, Lubricants and Oils	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,240	1,370	61 %		423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,240	1,370	61 %		423

Reasons for over/under performance: New diseases and country lockdown due Covid-19

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Coordination of Departments done Sector projects and activities supervised & farmers trained Agricultural supplies provided, inputs and services provided to farmers under NAADS Farmers trained in the best technologies / mgt practices. MonitorinG of sector projects and activities done. Workshops & courses organised by & attended. Farmers & service providers registered in all cells, commodity value chains promoted.	Six months air & data time procured. Three monitoring done. 4 motorcycles serviced quarterly. 15 Dispenser bottles of water procured. Three quarterly reports submitted to MAAIF. Three quarterly sector planing meetings held.	Procurement of monthly air & data time. Monitoring of the sector activities /projects. motorcycles servicing and repair. Dispenser bottles of water procurement. Quarterly reports submission to MAAIF. Quarterly sector planing meetings held.	
221002 Workshops and Seminars	3,360	1,259	37 %	0
221008 Computer supplies and Information Technology (IT)	800	150	19 %	0
221009 Welfare and Entertainment	2,000	1,100	55 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	578	39 %	220
222001 Telecommunications	1,200	870	73 %	330
227001 Travel inland	9,000	6,747	75 %	2,247
227004 Fuel, Lubricants and Oils	8,383	6,680	80 %	2,295
228002 Maintenance - Vehicles	2,000	1,595	80 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,243	18,979	67 %	6,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,243	18,979	67 %	6,617
Reasons for over/under performance:	Lockdown due to Covid-19 and inadequate transport means affected the performance.			

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:	Slaughter slab at kagango market rehabilitated and expanded	Kagango slaughter slab expanded / expanded. 9 months wage payment to the porter of the demos. Procurement of 16 trips of mulching grass. 3 times of picking semen from MAAIF for A.I	Agricultural supplies to the demo gardens, extension kits and machinery procured.	Kagango slaughter slab expansion. Monthly wage payment to the porter of the demos. Picking of semen from MAAIF for A.I procured of mulching grass for the demo gardens at HQs.
281504 Monitoring, Supervision & Appraisal of capital works	2,430	2,430	100 %	1,980
312104 Other Structures	17,250	17,250	100 %	17,250
312301 Cultivated Assets	6,034	6,034	100 %	5,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	25,714	100 %	24,964
External Financing:	0	0	0 %	0
Total:	25,714	25,714	100 %	24,964
Reasons for over/under performance:	None			
Total For Production and Marketing : Wage Rect:	50,665	37,999	75 %	12,666
Non-Wage Reccurent:	33,683	22,409	67 %	7,960
GoU Dev:	25,714	25,714	100 %	24,964
Donor Dev:	0	0	0 %	0
Grand Total:	110,062	86,122	78.2 %	45,590

Vote:796 Sheema Municipal Council

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly	Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 9 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out		1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out 5. Bank charges paid for health account transactions monthly	Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 3 months 2. Monthly airtime provided to municipal staffs for coordination of health activities and functions 3. Hygiene and sanitation at municipal headquarters promoted 4. Sanitation campaigns mobilized and carried out
211101 General Staff Salaries	53,867	40,400	75 %		13,467
Wage Rect:	53,867	40,400	75 %		13,467
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,867	40,400	75 %		13,467
Reasons for over/under performance:	Delays in the release of funds to the department and under staffing largely affected the performance of this out put.				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions	Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions	Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions
	2. Observation of sanitation week activities in March 2020	2. Observation of sanitation week activities in March 2020	2. Observation of sanitation week activities in March 2020	2. Observation of sanitation week activities in March 2020
	3. Radio announcements procured for promoting sanitation and hygiene	3. Radio announcements procured for promoting sanitation and hygiene	3. Radio announcements procured for promoting sanitation and hygiene	3. Radio announcements procured for promoting sanitation and hygiene
	4. Personal protective for the garbage gang procured	4. Personal protective for the garbage gang procured	4. Personal protective for the garbage gang procured	4. Personal protective for the garbage gang procured
	5. Two health vehicles maintained in good condition	5. Two health vehicles maintained in good condition	5. Two health vehicles maintained in good condition	5. Two health vehicles maintained in good condition
	6. Monthly staff meetings and quarterly review meetings facilitated	6. Monthly staff meetings and quarterly review meetings facilitated	6. Monthly staff meetings and quarterly review meetings facilitated	6. Monthly staff meetings and quarterly review meetings facilitated
	7. The 2 main drainage channels maintained in a running state in Kabwohe division	7. The 2 main drainage channels maintained in a running state in Kabwohe division	7. The 2 main drainage channels maintained in a running state in Kabwohe division	7. The 2 main drainage channels maintained in a running state in Kabwohe division
224004 Cleaning and Sanitation	8,000	8,000	100 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	2,800
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	2,800
Reasons for over/under performance:	Inadequate machinery to assist in the maintenance of the drainage in the CBD largely affected the performance of the sector. Delays in the release of funds to the department.			
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	1. Line ministries visited and coordinated for improved health service delivery quarterly.	Line ministries visited and coordinated for improved health service delivery quarterly.	1. Line ministries visited and coordinated for improved health service delivery quarterly.	Line ministries visited and coordinated for improved health service delivery quarterly.
	2. Office stationary and supplies procured to facilitate performance	2. Office stationary and supplies procured to facilitate performance	2. Office stationary and supplies procured to facilitate performance	2. Office stationary and supplies procured to facilitate performance
	3. Solid waste supervised daily and gang staff paid monthly	3. Solid waste supervised daily and gang staff paid monthly	3. Solid waste supervised daily and gang staff paid monthly	3. Solid waste supervised daily and gang staff paid monthly

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221011 Printing, Stationery, Photocopying and Binding	300	118	39 %	0
227001 Travel inland	7,996	5,830	73 %	2,185
227004 Fuel, Lubricants and Oils	5,150	2,894	56 %	892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,446	8,842	66 %	3,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,446	8,842	66 %	3,077

Reasons for over/under performance: Inadequate transport means by the department largely affected the performance of this output.

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	() 3718 clients clerked and treated for 9 months	(1250)1250 clients to be clerked and treated for 3 months	()1203 clients 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	() 4780 clients planned clerked, admitted and treated for 9 months	(1500)1500 clients planned to be clerked, admitted and treated for 3 months	()1573 clients planned clerked, admitted and treated for 3 months
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)	() 1005 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) for 9 months	(375)1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	()335 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	() 965 children immunized with DPT 3 at NGO health facility for 9 months.	(200)200 children immunized with DPT 3 at NGO health facility	()272 children immunized with DPT 3 at NGO health facility
Non Standard Outputs:	N/A	PHC - quarterly non wage released for the three quarters HUMC meeting conducted		PHC - quarterly non wage released for the quarter HUMC meeting conducted
263367 Sector Conditional Grant (Non-Wage)	6,792	5,094	75 %	1,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,792	5,094	75 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,792	5,094	75 %	1,698

Reasons for over/under performance: Inadequate medical equipments in the different health centers largely affected the performance of this output.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(72) 1.72 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 72 Health workers paid their monthly salaries including Health Assistants	() 72 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 72 Health workers paid their monthly salaries including Health Assistants	()1.72 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 72 Health workers paid their monthly salaries including Health Assistants	()72 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 72 Health workers paid their monthly salaries including Health Assistants
No of trained health related training sessions held.	(12) 12 Health training sessions held.	() 9 Health training sessions held.	()3 Health training sessions held.	()3 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,	() 51657 Patients handled in government health facilities with packed medicines and taken home for treatment within 9 months	(17000)17000 Patients handled in government health facilities with packed medicines and taken home for treatment,	()17032 Patients handled in government health facilities with packed medicines and taken home for treatment,
Number of inpatients that visited the Govt. health facilities.	(5000) 5000 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.	() 3926 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.	()1325 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.	() 1049 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII within 9 months.	(375)375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	()343 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 2019/20 FY	() 49.5% of 161 staffing achieved by the end of 2019/20 FY	(75%)75% of 161 staffing achieved by the end of 2019/20 FY	()49.5% of 161 staffing achieved by the end of 2019/20 FY
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% VHTs are functional achieved every quarter	() 79% VHTs are functional achieved within 9 months	(70%)80% VHTs are functional achieved every quarter	()80% VHTs are functional achieved for this quarter
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	() 4614 children immunized with DPT 3	(1450)1450 children immunized with DPT 3	()1472 children immunized with DPT 3

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Non Standard Outputs:		1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 12 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained 5. Kabwohe HCIV supported by donors for quality health care services	1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 3 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained	1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 3 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained 5. Kabwohe HCIV supported by donors for quality health care services	1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 3 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained
263367	Sector Conditional Grant (Non-Wage)	65,335	49,001	75 %	16,334
263369	Support Services Conditional Grant (Non-Wage)	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,335	49,001	75 %	16,334
	Gou Dev:	0	0	0 %	0
	External Financing:	15,000	0	0 %	0
	Total:	80,335	49,001	61 %	16,334
Reasons for over/under performance:		Limited funding to the health centers and inadequate medical equipments and medicines largely affected the performance.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village		(52) 1. Two VIP 2 stances lined structure with Urinal and Bath room constructed at Kashozi HCII and Migina HCII 2. 50 standard latrines constructed at cell level	() Construction is in the process.	()	()Construction is on going
No of villages which have been declared Open Deafecation Free(ODF)		(120) 120 cells prepared, verified, certified and declared ODF	() 224 cells prepared, verified, certified and declared ODF	()	()224 cells prepared, verified, certified and declared ODF
Non Standard Outputs:		1. Communities of 120 cells sensitized on Household sanitation and hygiene promotion 2. 120 cells verified and certified for ODF status	N/A		N/A
263370	Sector Development Grant	10,235	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,235	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,235	0	0 %	0
Reasons for over/under performance: Delays in the release of funds to the department affected the performance.				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	1. Retention of 5% contract sum of Kitojo HCIII Maternity ward construction project processed and paid to the contractor	Not yet paid	1. Retention of 5% contract sum of Kitojo HCIII Maternity ward construction project processed and paid to the contractor	Not yet paid
312101 Non-Residential Buildings	25,000	6,145	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	6,145	25 %	0
External Financing:	0	0	0 %	0
Total:	25,000	6,145	25 %	0
Reasons for over/under performance: Delays by the contractor to complete the constructions at the health centre.				
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely	The construction is still on going	One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely	The construction is still on going
312104 Other Structures	475,530	254,000	53 %	254,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,530	254,000	53 %	254,000
External Financing:	0	0	0 %	0
Total:	475,530	254,000	53 %	254,000

Reasons for over/under performance: Delays in the procurement process and weather conditions largely affected the performance.

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

N/A

Non Standard Outputs:	1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time	. 72 health workers appraised and paid their monthly wage before 28th of the ending month for 9 months 2. Office small equipment procured and supplied in time	1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time	. 72 health workers appraised and paid their monthly wage before 28th of the ending month for quarter three 2. Office small equipment procured and supplied in time
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211101 General Staff Salaries	1,059,390	772,901	73 %	264,847
Wage Rect:	1,059,390	772,901	73 %	264,847
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,390	772,901	73 %	264,847

Reasons for over/under performance: Inadequate IPFs to cater for all activities under this out put.
Delays in the release of funds to the department.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1. Garbage collected, supervised and disposed daily for the 12 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 12 months 3. Office equipment, sanitary tools and detergents procured 4. Fuel for garbage collection and supervision procured timely	Office equipment, sanitary tools and detergents procured for 9 months	1. Garbage collected, supervised and disposed daily for the 3 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months 3. Office equipment, sanitary tools and detergents procured 4. Fuel for garbage collection and supervision procured timely	Office equipment, sanitary tools and detergents procured for three months
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224004 Cleaning and Sanitation	400	1,400	350 %	1,016
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	1,400	350 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	1,400	350 %	1,016
Reasons for over/under performance:	Inadequate funding and delays in the allocation of funds to the department affected the performance of this output.			
<i>Total For Health : Wage Rect:</i>	<i>1,113,257</i>	<i>813,302</i>	<i>73 %</i>	<i>278,314</i>
<i>Non-Wage Reccurent:</i>	<i>85,972</i>	<i>83,681</i>	<i>97 %</i>	<i>37,378</i>
<i>GoU Dev:</i>	<i>518,766</i>	<i>268,145</i>	<i>52 %</i>	<i>256,800</i>
<i>Donor Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,732,995</i>	<i>1,165,127</i>	<i>67.2 %</i>	<i>572,492</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided	Staff salaries for 9 months paid Evaluation and assessment done Stationery procured and provided		Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided	Staff salaries for 3 months paid Evaluation and assessment done Stationery procured and provided
211101 General Staff Salaries	3,406,479	2,554,859	75 %		851,620
227001 Travel inland	8,500	8,500	100 %		3,084
227004 Fuel, Lubricants and Oils	95	0	0 %		0
Wage Rect:	3,406,479	2,554,859	75 %		851,620
Non Wage Rect:	8,595	8,500	99 %		3,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,415,074	2,563,359	75 %		854,704
Reasons for over/under performance: IFMS network is a challenge to the entity					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(450) 450 Teachers in 48 primary schools paid	(426) 426 Teachers in 48 primary schools paid	()		(426)426 Teachers in 48 primary schools paid
No. of qualified primary teachers	(450) 450 Teachers in 48 primary schools paid	(426) 426 Teachers in 48 qualified primary teachers	()		(426)426 Teachers in 48 qualified primary teachers
No. of pupils enrolled in UPE	(12443) 12443 Pupils enrolled in 48 Primary Schools	(14361) 14361 Pupils enrolled in 48 Primary Schools	()		(14361)14361 Pupils enrolled in 48 Primary Schools
No. of student drop-outs	(20) 20 drop outs in 48 primary schools	(12) 12 drop outs in 48 primary schools	()		(12)12 drop outs in 48 primary schools
No. of Students passing in grade one	(400) 400 students in 48 primary schools	(483) 483 students in 48 passed in grade one	()		(483)483 students in 48 passed in grade one
No. of pupils sitting PLE	(2234) 2234 Candidates sit for PLE in 48 primary schools	(2202) 2202 Candidates sat for PLE in 48 primary schools	()		(2202)2202 Candidates sat for PLE in 48 primary schools
Non Standard Outputs:		N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	233,841	77,947	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,841	77,947	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,841	77,947	33 %	0
Reasons for over/under performance: The schools closed before the end of the term due COVID-19				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	() Construction and completion of two in one class room block at Kyabandara Madrasat P/S and Kamabare P/S	(4) Construction and completion of two in one class room block at Kyabandara Madrasat P/S and Kamabare P/S	()	(4)Construction and completion of two in one class room block at Kyabandara Madrasat P/S and Kamabare P/S
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:		2 class room block constructed at Kyabandara Madrasat P/S, 2 class room block completed at Kamabare P/S		2 class room block constructed at Kyabandara Madrasat P/S, 2 class room block completed at Kamabare P/S
281501 Environment Impact Assessment for Capital Works	500	500	100 %	500
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	172
281504 Monitoring, Supervision & Appraisal of capital works	4,884	4,884	100 %	3,070
312101 Non-Residential Buildings	72,327	72,327	100 %	72,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,212	78,212	100 %	76,070
External Financing:	0	0	0 %	0
Total:	78,212	78,212	100 %	76,070
Reasons for over/under performance: No challenge encountered				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(1) Construction of 5 stance pit latrine at Nyamiyaga Primary School	(5) Construction of 5 stance pit latrine at Nyamiyaga Primary School	()	(5)Construction of 5 stance pit latrine at Nyamiyaga Primary School
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Construction of 5 stance pit latrine at Nyamiyaga Primary School		Construction of 5 stance pit latrine at Nyamiyaga Primary School
312101 Non-Residential Buildings	25,801	25,801	100 %	25,801

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,801	25,801	100 %	25,801
External Financing:	0	0	0 %	0
Total:	25,801	25,801	100 %	25,801

Reasons for over/under performance: No challenge encountered

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) 100 Thee seater twin desks supplied in Kikonko Primary Schools	()	()	()
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	13,675	13,675	100 %	12,428

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,675	13,675	100 %	12,428
External Financing:	0	0	0 %	0
Total:	13,675	13,675	100 %	12,428

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries paid through their respective bank accounts	Staff salaries for 9 months were paid through staff individual accounts		Staff salaries for 3 months were paid through staff individual accounts
211101 General Staff Salaries	2,062,088	1,546,566	75 %	515,522
Wage Rect:	2,062,088	1,546,566	75 %	515,522
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,062,088	1,546,566	75 %	515,522

Reasons for over/under performance: Newly posted secondary teachers in the middle of the financial year affects our wage bill.

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

No. of students enrolled in USE	(6450) 6450 students enrolled in USE	(3491) 3491 students enrolled in USE	()	(3491)3491 students enrolled in USE
No. of teaching and non teaching staff paid	(250) 250 Teaching and Non teaching staff are paid their salaries	(223) 223 Teaching and Non teaching staff are paid their salaries	()	(223)223 Teaching and Non teaching staff are paid their salaries
No. of students passing O level	(1020) 1020 students pass O level	(922) 922 students passed O level	()	(922)922 students passed O level

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No. of students sitting O level	(1040) 1040 student will sit for O level	(1222) 1222 student sat for O level	()	(1222)1222 student sat for O level
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	592,395	197,465	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,395	197,465	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	592,395	197,465	33 %	0
Reasons for over/under performance: Enrollment always differ from what we have planned, sometimes it raises or lowers.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(28) 28 Instructors in 1 tertiary institution paid salaries	(26) 26 Instructors in 1 tertiary institution paid salaries	()	(26)26 Instructors in 1 tertiary institution paid salaries
No. of students in tertiary education	(100) 100 students enrolled in Karera Technical Institute	(100) 100 students enrolled in Karera Technical Institute	()	(100)100 students enrolled in Karera Technical Institute
Non Standard Outputs:	N/A	Staff salaries for 9 months paid through individual bank accounts		Staff salaries for 3 months paid through individual bank accounts
211101 General Staff Salaries	250,209	187,657	75 %	62,552
Wage Rect:	250,209	187,657	75 %	62,552
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,209	187,657	75 %	62,552
Reasons for over/under performance: Transfer of Technical Teachers before the financial year ends, affects our wage bill.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	N/A	Capitation grant for the technical institute provided		Capitation grant for the technical institute provided
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0
Reasons for over/under performance: No challenges encountered				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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:	Schools inspected and monitored Fuel for office operations provided	Most of the schools were inspected and monitored and the report submitted to responsible office			Most of the schools were inspected and monitored and the report submitted to responsible office
221017 Subscriptions	150	0	0 %		0
227001 Travel inland	19,336	6,439	33 %		0
227004 Fuel, Lubricants and Oils	13,430	4,477	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,916	10,916	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,916	10,916	33 %		0
Reasons for over/under performance: Some schools were not yet inspected as they closed before the term ends due to COVID-19 pandemic					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	School coordinated and monitored Fuel for daily operations provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff	School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid.		School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid.	School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid.
211101 General Staff Salaries	32,590	24,442	75 %		8,147
221011 Printing, Stationery, Photocopying and Binding	500	246	49 %		123
222001 Telecommunications	1,920	1,200	63 %		720
Wage Rect:	32,590	24,442	75 %		8,147
Non Wage Rect:	2,420	1,446	60 %		843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,010	25,888	74 %		8,990

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There was delay of quarterly releases.			
<i>Total For Education : Wage Rect:</i>	5,751,366	4,313,525	75 %		1,437,841
<i>Non-Wage Reccurent:</i>	1,026,485	369,486	36 %		14,651
<i>GoU Dev:</i>	117,687	117,688	100 %		114,298
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,895,538	4,800,699	69.6 %		1,566,791

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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:	200m of culverts both 600mm and 900mm diameter cast and installed	Culverts de-silted River training done		100m of culverts both 600mm and 900mm diameter installed	Culverts de-silted River training done
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	16,000	13,500	84 %		1,822
228001 Maintenance - Civil	33,542	16,750	50 %		16,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,542	30,250	58 %		18,572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,542	30,250	58 %		18,572
Reasons for over/under performance:	Weather conditions especially rains that brought too much silt that blocked most of the drainage structures thus using the funds that would have been used to install culverts				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured	1 dump truck 2 pick ups 1 tractor and trailer 1 grader maintained		1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured Repair and servicing of all equipment done	1 dump truck 2 pick ups 1 tractor and trailer 1 grader maintained
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,240	6,798	66 %		0
228002 Maintenance - Vehicles	88,000	83,613	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,240	90,411	89 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,240	90,411	89 %		0
Reasons for over/under performance:	Constant breakdown of the road equipment DUE to the old Chinese Equipment The supervision vehicles the JMC are becoming costly to repair due to the old age which lead to constant breakdowns				
Output : 048106 Urban Roads Maintenance					
N/A					

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N/A				
Non Standard Outputs:	150km graded, shaped and compacted 30 km gravelled 6 km or roads designed for bituminous upgrading	120 km roads graded and shaped	50 km of roads graded, shaped and compacted	Periodic maintenance of; Nkorongo - Bashakara road 2.2km, Nyakashambya - Kyenkwanzi - Kiziba 5km, Itendero - Rwengando 2km, Nyamufumura - Mukinga - Kagongi 4km. Routine Mechanized Maintenance done on these roads; Kyenkokora - Ndebo - Akapera 5km, Rwengando - Kabambari 6km, Roadside - Kemikeyera 2.5km, Karegyero - Karushegu - Mukinga 3.3km, Katokye - Rweyeshera - Kagyera - Butsibo 7km, Kyabandara t/c - Mikyerere T/C - Nyampikye 6km
211103 Allowances (Incl. Casuals, Temporary)	82,000	31,103	38 %	15,528
227004 Fuel, Lubricants and Oils	406,179	130,789	32 %	45,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,179	161,891	33 %	61,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,179	161,891	33 %	61,173
Reasons for over/under performance:	Having no own equipment and over reliance on borrowed equipment led to the delayed output The lock down effect that affected movement of personnel on the road construction, servicing of the Equipment by Komatsu, and payment to service providers and workers Heavy rains that washed away the constructed roads			

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:		Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunications, Bank charges, compound maintenance, fuel for office operations	payment for utility bills such as power and water, Completion of Office block phase IV, subscriptions for Tv and others, telecommunications, compound maintenance, fuel for office operations, Payment of staff salaries,Travel inland	Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunications, Bank charges, compound maintenance, fuel for office operations	payment for utility bills such as power and water, Completion of Office block phase IV, subscriptions for Tv and others, telecommunications, compound maintenance, fuel for office operations, Payment of staff salaries,Travel inland
211101	General Staff Salaries	44,597	33,448	75 %	11,149
221001	Advertising and Public Relations	1,184	250	21 %	0
221003	Staff Training	2,000	475	24 %	325
221011	Printing, Stationery, Photocopying and Binding	2,000	744	37 %	744
221012	Small Office Equipment	960	240	25 %	0
221017	Subscriptions	3,980	1,555	39 %	620
222001	Telecommunications	2,000	1,250	63 %	0
223005	Electricity	840	525	63 %	0
223006	Water	720	450	63 %	270
227001	Travel inland	33,560	19,658	59 %	3,857
227004	Fuel, Lubricants and Oils	19,600	6,866	35 %	1,151
228004	Maintenance – Other	2,470	1,924	78 %	300
	Wage Rect:	44,597	33,448	75 %	11,149
	Non Wage Rect:	69,314	33,937	49 %	7,267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	113,911	67,384	59 %	18,416
Reasons for over/under performance:		Lock down effect due to Corona affected the planned output Staff travel to and from the project sites and activity sites have been a challenge due to absence of public transport			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		180 km of roads maintained by Road workers	150 km completed via routine manual maintenance. Road workers and their supervisors paid	15 daily workers, 60 Road workers, 4 headmen and 1 road overseer paid	15 daily workers, 60 Road workers, 4 headmen and 2 road overseer paid
211103	Allowances (Incl. Casuals, Temporary)	75,000	48,310	64 %	7,350

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227004	Fuel, Lubricants and Oils	690	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	75,690	48,310	64 %	7,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,690	48,310	64 %	7,350
Reasons for over/under performance:		Lock down effect due to Corona virus affected the planned output at the end of the quarter Transportation of the workers to the field has been a challenge due to the lock down on public transport, this to some extent affected the response to emergencies as congregation of workers would not be spared by the need of social distancing			
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:		1 office block completed	Works stand at 80%, Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes	Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes	Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes
312101	Non-Residential Buildings	84,766	54,766	65 %	50,536
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	84,766	54,766	65 %	50,536
	External Financing:	0	0	0 %	0
	Total:	84,766	54,766	65 %	50,536
Reasons for over/under performance:		The contractor was affected by the lock down effect, found it difficult to access materials from hard ware. Movement of WORKERS TO SITE TO HAS NOT BEEN SPARED. Interim payment to the contractor has not been passed by MoFPED and this affected the planned schedule of works			
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
N/A					
Non Standard Outputs:		5 street lights stalled	Not yet done	5 street lights stalled	Not yet done
281503	Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		Delay of the Procurement Process			
Total For Roads and Engineering : Wage Rect:		44,597	33,448	75 %	11,149
Non-Wage Reccurent:		786,964	364,800	46 %	94,361
GoU Dev:		104,766	54,766	52 %	50,536

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>936,327</i>	<i>453,013</i>	<i>48.4 %</i>	<i>156,046</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	() Holding meetings with the communities. towards environmental protection Mobilising Environment Committees and Local leaders.	(3) Four sensitisation meetings held in Kashozi, Kagango, Kabwohe and Sheema Central divisions. Mobilised environment committee and local leaders Sensitized communities of Kakerere , Kamiira and Kabambali and Enforcement of environment laws on wetlands made in Kakerere, Kamiira in Kashozi and Kabambali in Kihunda, Kagango Division. Destroyed of grown crops and trees in Kakerere, Kamiira and Kabambali wetlands.	()		()Sensitized communities of Kakerere , Kamiira and Kabambali and Enforcement of environment laws on wetlands made in Kakerere, Kamiira in Kashozi and Kabambali in Kihunda, Kagango Division. Destroyed of grown crops and trees in Kakerere, Kamiira and Kabambali wetlands. Paid safari day allowances to the staff involved in the exercise towards wetland restoration.
Non Standard Outputs:	Held community meetings towards environmental protection and conservation strategies. Mobilised Environment Committees on Reporting mechanism of all environmental resources abusers.	Sensitized communities of Kakerere , Kamiira and Kabambali and Enforcement of environment laws on wetlands made in Kakerere, Kamiira in Kashozi and Kabambali in Kihunda, Kagango Division. Destroyed of grown crops and trees in Kakerere, Kamiira and Kabambali wetlands.			Sensitized communities of Kakerere , Kamiira and Kabambali and Enforcement of environment laws on wetlands made in Kakerere, Kamiira in Kashozi and Kabambali in Kihunda, Kagango Division. Destroyed of grown crops and trees in Kakerere, Kamiira and Kabambali wetlands.
227001 Travel inland	1,464	870	59 %		0

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227004 Fuel, Lubricants and Oils	562	140	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,026	1,010	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,026	1,010	50 %	0

Reasons for over/under performance: Inadequate funds allocated to the sector largely affected the performance of this output.

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. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction.	() Sensitized communities on riverbanks and wetlands of Kakerere, and Kamiira Paid safari day allowances for community sensitization on River banks and watershed management Monitored and Inspected environment committees on their work or duties.	()	()Sensitized communities on riverbanks and wetlands of Kakerere, and Kamiira
Area (Ha) of Wetlands demarcated and restored	() Evicted wetland encroachers. Issued eviction and improvement notices. Paid fines and penalties for wetland degradation upon arrests. Demarcated wetland	(3) Destroyed crops and Eucalyptus trees planted in the wetlands of Kakerere, Kamiira in Kashozi Division. Wetland vegetation was replaced with crops This is was an attempt towards restoration. Kakerere wtland is recovering slowly as most of the encrochers were forced away and their crops and trees planted there destroyed. Paid safari day allowances to officers involved in the exercise towards restoration.	()	()Destroyed crops and Eucalyptus trees planted in the wetlands of Kakerere, Kamiira in Kashozi Division. Wetland vegetation was replaced with crops This is was an attempt towards restoration. Kakerere wtland is recovering slowly as most of the encrochers were forced away and their crops and trees planted there destroyed. Paid safari day allowances to officers involved in the exercise towards restoration.

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Non Standard Outputs:	Demarcated & pegged One ecological area & pegged; with planting of friendly tree species on the buffer zones of Marcamia, or Bamboo	Destroyed crops and Eucalyptus trees planted in the wetlands of Kakerere, Kamiira in Kashozi Division. Wetland vegetation was replaced with crops This is was an attempt towards restoration. Kakerere wtland is recovering slowly as most of the encrochers were forced away and their crops and trees planted there destroyed.	Demarcated wetland with at least +tree seedlings Sensitized communities on water shed protection and management. Paid fuel expenses paid travel inland allowances or concerned officers.	Destroying crops and Eucalyptus trees planted in the wetlands of Kakerere, Kamiira in Kashozi Division. Wetland vegetation was replaced with crops This is was an attempt towards restoration. Kakerere wtland is recovering slowly as most of the encrochers were forced away and their crops and trees planted there destroyed.
		Paid safari day allowances to officers involved in the exercise towards restoration.		Paying safari day allowances to officers involved in the exercise towards restoration.
		Paid fuel for the vehicles involved in the exercise		Paying of fuel for the vehicles involved in the exercise
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	312	195	63 %	195
227004 Fuel, Lubricants and Oils	405	292	72 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,217	487	22 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,217	487	22 %	406
Reasons for over/under performance:	<p>The sector needs more funds to demarcate the wetlands with concrete pegs (marks) so as to avoid encroachment as a result of population explosion. Efforts and any help from the line Ministry hasn't been fruitful even when a comprehensive report was submitted.</p> <p>The sector doesn't have necessary tools to destroy planted crops in wetlands and other tools like power hand saw to cut all trees planted in the wetlands.</p> <p>The sector doesn't have a Vehicles to ease movement in the River banks and water shed for monitoring and inspection purposes.</p>			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:796 Sheema Municipal Council

Quarter3

No. of monitoring and compliance surveys undertaken	() Inspected and Monitored wetland resources, conservation, restoration and wise use	(m) Monitored and Inspected 3 wetlands of Kakerere, Kamiira and Kabamabali in Kashozi and Kagango Divisions. Destroyed eucalyptus trees and annual crops planted therein. Paid fuel for the vehicles of Police and RDC that were used towards inspection and monitoring. Paid safari day allowances to the officers who participated in the exercise of monitoring and inspection. Removed peaceful Kiosks placed adjacent to the wetland of Kagango in the temporary Matooke market.	()	() Monitored and Inspected 3 wetlands of Kakerere, Kamiira and Kabamabali in Kashozi and Kagango Divisions. Destroyed eucalyptus trees and annual crops planted therein. Paid fuel for the vehicles of Police and RDC that were used towards inspection and monitoring. Paid safari day allowances to the officers who participated in the exercise of monitoring and inspection. Removed peaceful Kiosks placed adjacent to the wetland of Kagango in the temporary Matooke market.
Non Standard Outputs:	Continued Inspection of wetlands in the municipality and empowering the Division Environment Committees of constant reporting on any abuse.< Paid travel inland facilitation to field officers/staff. Evicted , arrested and prosecuted wetland encroachers.	Monitored and Inspected 3 wetlands of Kakerere, Kamiira and Kabamabali in Kashozi and Kagango Divisions. Destroyed eucalyptus trees and annual crops planted therein. Paid fuel for the vehicles of Police and RDC that were used towards inspection and monitoring. Paid safari day allowances to the officers who participated in the exercise of monitoring and inspection. Removed peaceful Kiosks placed adjacent to the wetland of Kagango in the temporary Matooke market.	Continued inspection of wetlands in the municipality. and empowering division environment committees Paid fuel expenses for operation and inspections.	Monitoring and Inspection of 3 wetlands of Kakerere, Kamiira and Kabamabali in Kashozi and Kagango Divisions. Destroying of eucalyptus trees and annual crops planted therein. Paying of fuel for the vehicles of Police and RDC that were used towards inspection and monitoring. Paying safari day allowances for the officers who participated in the exercise of monitoring and inspection. Removed peaceful Kiosks placed adjacent to the wetland of Kagango in the temporary Matooke market.

Quarter3

Reasons for over/under performance:	The restoration of the wetlands in Sheema Municipality require the help or a hand from NEMA and police so as to prosecute all adamant persons who degraded the wetlands.
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[illegible]

Vote:796 Sheema Municipal Council

Quarter3

Non Standard Outputs:	Surveyed and Titled Municipal owned land	Surveying Kashozi Health Center III land, Acquired an Offer from the land board and deed plan ready.	Surveying Kashozi Health Center III land, Acquired an Offer from the land board and deed plan ready.	
		Inspecting and forwarding 38 land applications in the 4 divisions for different land applicants for instructions to survey towards their land survey and titling. .	Inspecting and forwarding 38 land applications in the 4 divisions for different land applicants for instructions to survey towards their land survey and titling. .	
		Acquiring an offer for the land in Rushoroza East, Kabwohe division.	Acquiring an offer for the land in Rushoroza East, Kabwohe division.	
		inspected 16 pieces of land owned by Sheema Municipal Council by the Works and Natural resources committee. in Kabwohe and Kagango divisions.	Inspecting of 16 pieces of land owned by Sheema Municipal Council by the Works and Natural resources committee. in Kabwohe and Kagango divisions.	
221011 Printing, Stationery, Photocopying and Binding	9,195	2,770	30 %	471
227001 Travel inland	567	470	83 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,762	3,240	33 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,762	3,240	33 %	731
Reasons for over/under performance:	Funds for land survey in a financial year wasn't enough to survey the three pieces as planned. more funds should be allocated to survey most land pieces in a financial year to avoid encroachment from the land grabbers/encroachers.			

Output : 098311 Infrastruture Planning

N/A

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Quarter3

Non Standard Outputs:	Approved and implemented sections of the Kabwohe Physical and detailed plans as per provisions of strategic implementation strategies.	Presenting of Kabwohe Physical Development Plant to the Technical Committee of the Ministry of Lands, Kampala.	Approved and implemented development and detailed plan sections. Implemented Zonning of the CBD	Presenting of Kabwohe Physical Development Plant to the Technical Committee of the Ministry of Lands, Kampala.
	Paid night allowances to staff who will attend presentation of Kabwohe Physical Development Plan in Kampala.	Paying of per diem to the invited staff (Deputy Mayor, Deputy Town Clerk and Senior Physical Planner) by the Ministry, Inspecting of 79 building plans submitted by intending developers from the four divisions of Sheema Municipality.	Paid Fuel expense Popularizing the plan through different media houses Sensitization of the community about the plans.	Paying of per diem to the invited staff (Deputy Mayor, Deputy Town Clerk and Senior Physical Planner) by the Ministry, Inspecting of 79 building plans submitted by intending developers from the four divisions of Sheema Municipality.
	Paid fuel and oil lubricants expenses to vehicles that will go to Kampala.		Surveying/pegging of planned roads Planted Ornamental seedlings and maintenance in CBD	
	Popularized the approved Kabwohe Physical Development Plan.			
	Sensitized community of Kabwohe Division about zoned areas and compatibility advantages of such land uses.			
	Paid staff travel inland allowances on sensitization, popularization or any other expenses incurred by the staff regarding the plan implementation.			
	Implemented the orderly business in town centre (CBD).			
222001 Telecommunications	1,000	480	48 %	320
224006 Agricultural Supplies	8,340	1,505	18 %	0
225001 Consultancy Services- Short term	8,000	0	0 %	0
227001 Travel inland	4,426	2,912	66 %	125
227004 Fuel, Lubricants and Oils	770	478	62 %	478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,536	5,375	24 %	923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,536	5,375	24 %	923
Reasons for over/under performance:	Delays by the ministry of lands to call the municipal to present the physical development plan and inadequate funding to the sector affecting the performance.			

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Paid staff salaries	Paid staff salaries		Paid staff salaries every month	Paying of staff salaries
	Facilitated and paid Travel inland for field inspections.	Paid travel inland for the staff		Paid travel inland allowances	Paying of travel inland for the staff
	Paid fuel for the field staff and members/leaders.	Procured stationary and other small office tools for office operations .		Paid fuel expenses,upon filed inspections	Submitting of Physical Planning Reports and Minutes of UPPC to the Ministry of Lands Kampala.
	Paid Airtime used in communications	Paid f fuel expenses for field inspections and other operations.		Paid communication expenses / Airtime Attended workshops and seminars	Procuring of stationary and other small office tools for office operations .
	Attended workshops and seminars.				
	Procuring Stationary.	Paid communication expenses		Paid printing, stationary and photocopying expenses.	Paying of fuel expenses for field inspections and other operations.
	Procuring Antivirus				
	Held four Urban Physical Planning Committee meetings..	Submitted Reports on Physical Planning and Minutes of UPPC to the Ministry of Lands Kampala.		Paid computer consumables.	Paying of communication expenses
211101 General Staff Salaries	26,400	19,800	75 %		6,600
221002 Workshops and Seminars	440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	140	0	0 %		0
221009 Welfare and Entertainment	1,009	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	410	252	62 %		157
222001 Telecommunications	960	320	33 %		0
227001 Travel inland	2,256	1,180	52 %		0
227004 Fuel, Lubricants and Oils	3,499	2,187	62 %		1,312
Wage Rect:	26,400	19,800	75 %		6,600
Non Wage Rect:	8,714	3,939	45 %		1,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,114	23,739	68 %		8,069

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Quarter3

Workplan : 8 Natural Resources

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 department doesn't have working tools like Global Position System, Computer, Tape measure and desks and this puts the files and documents at a jeopardy to thieves.				
<i>Total For Natural Resources : Wage Rect:</i>	26,400	19,800	75 %		6,600
<i>Non-Wage Reccurent:</i>	46,306	14,222	31 %		3,636
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,706	34,022	46.8 %		10,236

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.	All Community development workers in divisions were fully facilitated as it has always been done in quarter 1 and 2.		Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.	All Community development workers in divisions were fully facilitated as it has always been done in quarter 1 and 2.
227001 Travel inland	4,256	3,192	75 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	3,192	75 %		1,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,256	3,192	75 %		1,064
Reasons for over/under performance: There were no challenges faced under this item as the budget rightly favored the funding of the CDOs					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured.	Travel inland expenses for the PCDOs were met in and different activities under Gender were conducted.		gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured.	Travel inland expenses for the PCDOs were met in and different activities under Gender were conducted.
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	1,200	664	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,350	664	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,350	664	49 %		0
Reasons for over/under performance: The department faced limited resource allocation for the quarter.					
Output : 108109 Support to Youth Councils					
N/A					

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Non Standard Outputs:		Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured.	Youth council meeting was facilitated during the quarter.	Oils, fuel and lubricants procured.	Youth council meeting was facilitated during the quarter.
227001	Travel inland	1,700	1,000	59 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	1,000	59 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	1,000	59 %	340
Reasons for over/under performance:		The youth meeting were facilitated though a lot of funds were required little was accessed as the budget could not allow.			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure.	Travel inland under PWDs item was expenses were met as the PCDO traveled to to make submission to Kampala	Fuels, oils, and lubricants procure.	Travel inland under PWDs item was expenses were met as the PCDO traveled to to make submission to Kampala
227001	Travel inland	2,000	1,558	78 %	592
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,558	78 %	592
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,558	78 %	592
Reasons for over/under performance:		Delays in release of funds to the department affected the performance under this output.			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		women groups supported. Old groups verified furniture, and fittings procured. welfare and entertainment facilitated.	women groups were mentored on proper implementation of government projects.	women groups supported. Old groups verified furniture, and fittings procured. welfare and entertainment facilitated.	women groups were mentored on proper implementation of government projects.
221009	Welfare and Entertainment	400	0	0 %	0

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227001	Travel inland	1,100	564	51 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	564	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	564	38 %	0
Reasons for over/under performance:		This activity was implemented though with difficulty as funds were not adequate to support the intended programs at once.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff salaries paid monthly.	Staff salaries were paid, quarterly reports submitted, and other office work all were done as intended though with challenges.	Staff salaries paid monthly.	Staff salaries were paid, quarterly reports submitted, and other office work all were done as intended though with challenges.
211101	General Staff Salaries	43,545	32,658	75 %	10,886
221011	Printing, Stationery, Photocopying and Binding	1,380	564	41 %	225
227001	Travel inland	3,434	2,404	70 %	680
227004	Fuel, Lubricants and Oils	3,210	2,067	64 %	462
	Wage Rect:	43,545	32,658	75 %	10,886
	Non Wage Rect:	8,024	5,035	63 %	1,367
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,569	37,694	73 %	12,253
Reasons for over/under performance:		There were inadequate funds and delays in the release to the department and it is the very reason to why some of the activities are still pending.			
Total For Community Based Services : Wage Rect:		43,545	32,658	75 %	10,886
Non-Wage Reccurent:		18,830	12,013	64 %	3,363
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		62,375	44,672	71.6 %	14,249

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters. Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.	Staff Salaries paid monthly for 9 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 9 MTPC Meetings held and minutes prepared at the Municipality Headquarters. Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.		Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters. Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.	Staff Salaries paid monthly for 3 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 3 MTPC Meetings held and minutes prepared at the Municipality Headquarters. Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.
211101 General Staff Salaries	54,000	40,500	75 %		13,500
221002 Workshops and Seminars	860	512	60 %		512
221011 Printing, Stationery, Photocopying and Binding	1,000	586	59 %		342
222001 Telecommunications	960	720	75 %		240
227001 Travel inland	1,160	320	28 %		320
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	54,000	40,500	75 %		13,500
Non Wage Rect:	4,480	2,138	48 %		1,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,480	42,638	73 %		14,914
Reasons for over/under performance:	Delays in the release of funds to the departments largely affected the department.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	(2) MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	(2) MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	(2) MPU staffed with 2 qualified staff that is Senior Planner and the Statistician
No of Minutes of TPC meetings	() 12 MTPC meetings to be held at the municipal headquarters.	() 9 MTPC meetings conducted at the municipal headquarters.	()	()3 MTPC meetings conducted at the municipal headquarters.
Non Standard Outputs:	Budget conference held for the FY 2020/2021.	None		None
221009 Welfare and Entertainment	3,000	1,700	57 %	1,700
221011 Printing, Stationery, Photocopying and Binding	600	20	3 %	20
227001 Travel inland	2,400	1,610	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,330	56 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,330	56 %	1,720

Reasons for over/under performance: Internet related issues that leads to delays in the warranting process largely affected the performance.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:		Data collected for the preparation of the municipal abstract	Statistical data collected within municipality.		Statistical data collected within municipality.
227001	Travel inland	1,500	640	43 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	640	43 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	640	43 %	0

Reasons for over/under performance: Limited local revenue funds allocated to the department as a result of failure to be given expenditure limits for quarter three.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.	Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.	Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.	Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.
227001 Travel inland	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Limited allocation to the department due to the failure to receive local revenue expenditure limits in quarter three.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Trained and guidance provided on preparation of development plans.	Trained and guidance provided on preparation of development plans.	Trained and guidance provided on preparation of development plans.	Trained and guidance provided on preparation of development plans.
	LLGs trained on the preparation of the population action plans.	LLGs trained on the preparation of the population action plans.	LLGs trained on the preparation of the population action plans.	LLGs trained on the preparation of the population action plans.
221008 Computer supplies and Information Technology (IT)	250	0	0 %	0
227001 Travel inland	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	Limited funding to the department and inadequate staff in the department largely affected the performance of the department.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to the relevant agencies.	PBS quarterly reports prepared Draft Annual work plan, budgets prepared and submitted to the relevant agencies.	PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to the relevant agencies.	PBS quarterly reports prepared Draft Annual work plan, budgets prepared and submitted to the relevant agencies.
227001 Travel inland	2,000	1,440	72 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,440	72 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,440	72 %	1,120
Reasons for over/under performance:	Lack of internet connection that results into delays in the submission largely affected the performance of this output.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	PAF funded activities monitored	PAF funded activities monitored	PAF funded activities monitored	PAF funded activities monitored
	DDEG projects monitored.	DDEG projects monitored.	DDEG projects monitored.	DDEG projects monitored.
	Report made for those projects monitored.	Report made for those projects monitored.	Report made for those projects monitored.	Report made for those projects monitored.
227001 Travel inland	4,087	3,320	81 %	1,600
227004 Fuel, Lubricants and Oils	3,361	2,432	72 %	2,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	5,752	116 %	4,032
Gou Dev:	2,487	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,448	5,752	77 %	4,032
Reasons for over/under performance:	Delays in the release of funds and inadequate transport means to the department largely affected the department.			
Total For Planning : Wage Rect:	54,000	40,500	75 %	13,500
Non-Wage Reccurent:	20,241	13,300	66 %	8,286
GoU Dev:	2,487	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	76,728	53,800	70.1 %	21,786

Vote:796 Sheema Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1.ICPAU seminars and workshops attended 2.Quarterly internal audit reports submitted to Auditor General 3.Air time procured 4.Reports on coordination travels made 5.Meetings and workshops attended 6.office stationery procured 7.Staff salaries paid for twelve months	1.Procured Airtime for six months July to December 2.Attended Annual General Meeting for Local Government internal Auditors' Association (LOGIAA) 3.Paid annual subscription for LOGIAA 4.Coordination with line ministries and auditor General was done 5.Staff salary was paid for six months 6.Procured printing papers for office operations		1.ICPAU seminars and workshops attended 2.Quarterly internal audit reports submitted to Auditor General 3.Air time procured for three months 4.Reports on coordination travels made 5.Meetings and workshops attended 6.office stationery procured 7.Staff salaries paid for three months 8.Office equipment maintained	1. Travelled to mbarara Office of AG to submit reports 2.Staff salary was paid for three months 3.Procured printing papers for office operations
211101 General Staff Salaries	11,891	8,918	75 %		2,973
221002 Workshops and Seminars	830	322	39 %		72
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	386	80	21 %		80
222001 Telecommunications	960	480	50 %		0
227001 Travel inland	2,168	1,834	85 %		172
Wage Rect:	11,891	8,918	75 %		2,973
Non Wage Rect:	4,444	2,716	61 %		324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,335	11,634	71 %		3,296
Reasons for over/under performance:	Lack of transport means largely affected the performance and delays in the release of funds to the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) 12 departments and four Divisions audited quarterly	() 13 departments and four Divisions audited quarterly		()12 departments and four Divisions audited quarterly	()13 departments and four Divisions audited quarterly

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Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 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	() Quarterly audits for one,two and three were prepared and submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,Auditor General mbarara,speaker,Mayor,PAC and Accounting officer sheema M.C	()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	(2020-04-30) Quarter three audit report was prepared and submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,speaker,Mayor,PAC and Accounting officer sheema M.C
Non Standard Outputs:	1.Audited reports on Schools 2.Audited reports on health centres 3.Value For Money Reports compiled 4.Audited reports on YLP and UWEP Projects 5.Special AuditsConducted	1.Audited Twelve primary Schools and Five post primary schools 2.Audit was done on Eleven health centres 3.Quarter one,two and three fuel for office operations was procured 4.Attended training of Audit committees and HIA organised by IAG at Ridar Hotel Seeta 5.Attended training workshop for HIA at Ridar Hotel Seeta organised by MoLG 6.Carried out investigative audit in kabwohe division 7.Submitted implementation status of audit issues to IAG.	1. Audited reports on Schools 2.Audited reports on health centres 3.Value For Money Reports compiled 4.Audited reports on YLP and UWEP Projects 5.Special Audits Conducted if any 6.Quarterly fuel procured 7.Travels made on coordination with line ministries 8.Audit reports on four divisions made	1.Office fuel for quarter three was procured 2.Attended training of Audit committees and HIA organised by IAG at Ridar Hotel Seeta 3.Attended training workshop for HIA at Ridar Hotel Seeta organised by MoLG 4.Carried out investigative audit in kabwohe division 5.Submitted implementation status of audit issues to IAG.
227001 Travel inland	2,211	1,328	60 %	512
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,811	3,128	54 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,811	3,128	54 %	512
Reasons for over/under performance:	1.Lock down for Covid-19 affected planned operations like audit exercise in schools and Divisions 2. Inadequate funding that is local revenue also affected planned activities for example no allocation was made during the quarter			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		11.Audit reports made on road works 2.Audit reports made on capital projects in place 3.Value For Money audit reports produced 4.Audit reports made on YLP &UWEP projects	1.Value For money audit was done on construction work under School Facility Grant(SFG)	1.Value for money audits made on road works 2.Value for money audits made on capital projects and all civil works executed	under this output no work was actually done
227001	Travel inland	360	240	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	360	240	67 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	360	240	67 %	0
Reasons for over/under performance:		Under staffing of the department affected the performance of this out put.			
<i>Total For Internal Audit : Wage Rect:</i>		<i>11,891</i>	<i>8,918</i>	<i>75 %</i>	<i>2,973</i>
<i>Non-Wage Reccurent:</i>		<i>10,615</i>	<i>6,084</i>	<i>57 %</i>	<i>836</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>22,506</i>	<i>15,002</i>	<i>66.7 %</i>	<i>3,808</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	MSME database updated Business owners trained	One MSME database updated. Business owners trained in new business policies & taxes.		MSME database updated Business owners trained in business management and profitability quarterly.	One MSME database updated. Over Business owners sensitized in business management and records keeping.
211101 General Staff Salaries	7,216	3,608	50 %		3,100
221011 Printing, Stationery, Photocopying and Binding	313	68	22 %		0
227001 Travel inland	2,500	1,746	70 %		680
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
Wage Rect:	7,216	3,608	50 %		3,100
Non Wage Rect:	3,813	2,564	67 %		930
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,029	6,172	56 %		4,030
Reasons for over/under performance:	None				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Cooperative societies mobilized and registered Cooperatives monitored and audited Cooperative leaders and members trained	5 Cooperative societies mobilized & sensitized for registration. 20 Cooperatives monitored quarterly. 7 SACCOs audited 20 Cooperative SUPCO leaders from all SACCOs in the municipality trained in internal auditing. 15 SACCOs monthly performance reports collected & submitted to MTIC. 5 AGMs attended.		4 Cooperative societies mobilized and registered quarterly. 10 Cooperatives monitored quarterly and audited annually. Cooperative leaders and members trained quarterly	2 Cooperative societies mobilized & sensitized for registration. 10 Cooperatives monitored quarterly. 4 SACCOs audited 15 SACCOs monthly performance reports collected & submitted to MTIC. 3 AGMS attended.
221002 Workshops and Seminars	645	0	0 %		0

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227001 Travel inland	2,000	1,495	75 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645	1,495	57 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,645	1,495	57 %	40
Reasons for over/under performance: Limited resources, under staffing and lockdown arising from Covid-19.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector activities monitored office stationery and small equipments procured Quarterly reports submitted to line authorities	Two Sector activities monitorings done. Office stationery and small equipments procured. Three quarterly reports submitted to MTIC & MoFPED Three PBS quarterly reports submitted	Sector activities monitored quarterly. office stationery and small equipments procured Quarterly reports submitted to line authorities quarterly.	Sector activities monitored quarterly. office stationery and small equipments procured. Quarterly reports submitted to line authorities quarterly.
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
222001 Telecommunications	960	559	58 %	80
227001 Travel inland	2,301	1,179	51 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,561	1,738	49 %	466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,561	1,738	49 %	466
Reasons for over/under performance: Lockdown covid-19 and delays in the release of funds to the department.				
Total For Trade, Industry and Local Development :	7,216	3,608	50 %	3,100
Wage Rect:				
Non-Wage Recurrent:	10,019	5,797	58 %	1,436
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,235	9,405	54.6 %	4,536

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kagango Division				70,074	789,063
Sector : Agriculture				17,250	0
<i>Programme : District Production Services</i>				17,250	0
Capital Purchases					
<i>Output : Administrative Capital</i>				17,250	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Rwenshama Ward Kagango Market	Sector Development Grant		17,250	0
Sector : Education				52,824	789,063
<i>Programme : Pre-Primary and Primary Education</i>				52,824	789,063
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	771,455
Item : 211101 General Staff Salaries					
-	Itendero Ward	Sector Conditional Grant (Wage)	----	0	771,455
-	Kanyinasheema Ward	Sector Conditional Grant (Wage)	----	0	771,455
-	Kihunda Ward	Sector Conditional Grant (Wage)	----	0	771,455
-	Kiziba Ward	Sector Conditional Grant (Wage)	----	0	771,455
-	Ndeebo Ward	Sector Conditional Grant (Wage)	----	0	771,455
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,824	17,608
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		6,486	2,162
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		6,390	2,130
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		3,894	1,298
KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		3,810	1,270
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)		4,878	1,626
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		3,930	1,310

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RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	8,898	2,966
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	5,418	1,806
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)	5,226	1,742
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	3,894	1,298
LCIII : Sheema Central Division			262,694	351,215
Sector : Agriculture			8,464	0
Programme : District Production Services			8,464	0
Capital Purchases				
Output : Administrative Capital			8,464	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward Nyakashambya	Sector Development Grant	2,430	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward Nyakashambya	Sector Development Grant	6,034	0
Sector : Works and Transport			84,766	0
Programme : Municipal Services			84,766	0
Capital Purchases				
Output : Administrative Capital			84,766	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	84,766	0
Sector : Education			144,464	351,215
Programme : Pre-Primary and Primary Education			144,464	351,215
Higher LG Services				
Output : Primary Teaching Services			0	329,439
Item : 211101 General Staff Salaries				
-	Kitojo Ward	Sector Conditional Grant (Wage)	0	329,439
-	Kyabandara Ward	Sector Conditional Grant (Wage)	0	329,439
-	Nyakashambya Ward	Sector Conditional Grant (Wage)	0	329,439

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-	Nyarweshama Ward	Sector Conditional Grant (Wage)	0	329,439
-	Rwamujojo Ward	Sector Conditional Grant (Wage)	0	329,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,252	21,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	5,550	1,850
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,894	1,298
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	2,190	730
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	4,314	1,438
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,082	694
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,166	1,722
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,810	1,270
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	7,614	2,538
MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	7,122	2,374
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,582	1,194
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	5,226	1,742
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	4,902	1,326
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	6,534	2,178
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	4,266	1,422
Capital Purchases				
Output : Classroom construction and rehabilitation			78,212	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rwamujojo Ward Rwamujojo	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyakashambya Ward Nyakashambya	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Nyakashambya	Sector Development Grant	1,884	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward Nyakashambya	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyabandara Ward Kyabandara	Sector Development , Grant	38,600	0
Building Construction - Construction Expenses-213	Rwamujojo Ward Rwamujojo	Sector Development , Grant	33,727	0
Sector : Health			25,000	0
Programme : Primary Healthcare			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitojo Ward Rushoroza 1	Sector Development Grant	25,000	0
LCIII : Kashozi Division			521,702	26,785
Sector : Education			46,171	26,785
Programme : Pre-Primary and Primary Education			46,171	26,785
Higher LG Services				
Output : Primary Teaching Services			0	15,953
Item : 211101 General Staff Salaries				
-	Karera North Ward	Sector Conditional Grant (Wage) ,,,	0	15,953
-	Karera South Ward	Sector Conditional Grant (Wage) ,,,	0	15,953
-	Kashozi Central Ward	Sector Conditional Grant (Wage) ,,,	0	15,953
-	Kashozi East Ward	Sector Conditional Grant (Wage) ,,,	0	15,953
-	Kashozi West Ward	Sector Conditional Grant (Wage) ,,,	0	15,953
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,496	10,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	6,474	2,158
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	7,446	2,482

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KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	4,038	1,346
KISO-KARERA P.S.	Karera South Ward	Sector Conditional Grant (Non-Wage)	5,226	1,742
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,394	1,798
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	3,918	1,306
Capital Purchases				
Output : Provision of furniture to primary schools			13,675	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Karera North Ward Kikonko	Sector Development Grant	13,675	0
Sector : Health			475,530	0
Programme : Primary Healthcare			475,530	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			475,530	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kashozi East Ward Kashozi 1	Sector Development Grant	475,530	0
LCIII : Kabwohe Division			125,435	532,387
Sector : Works and Transport			20,000	0
Programme : Municipal Services			20,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kabwohe Ward Central Business District	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			80,200	532,387
Programme : Pre-Primary and Primary Education			80,200	532,387
Higher LG Services				
Output : Primary Teaching Services			0	516,629
Item : 211101 General Staff Salaries				
-	Kyagaaju Ward	Sector Conditional Grant (Wage)	0	516,629
-	Nyanga Ward	Sector Conditional Grant (Wage)	0	516,629
-	Rushozi Ward	Sector Conditional Grant (Wage)	0	516,629

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-	Rutooma Ward	Sector Conditional Grant (Wage)	0	516,629
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,399	15,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,131	1,002
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	7,950	2,650
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	3,150	1,050
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,862	954
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,798	1,266
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,026	3,342
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,810	1,270
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,178	726
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,978	1,326
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,318	1,106
RWEMIKO P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	3,198	1,066
Capital Purchases				
Output : Latrine construction and rehabilitation			25,801	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rutooma Ward Nyamiyaga Primary School	Sector Development Grant	25,801	0
Sector : Health			25,235	0
Programme : Primary Healthcare			25,235	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabwohe HCIV	Rutooma Ward Rutooma Hill	External Financing	15,000	0
Output : Standard Pit Latrine Construction (LLS.)			10,235	0
Item : 263370 Sector Development Grant				
Kabwohe HCIV	Rutooma Ward Rutooma	Sector Development Grant	10,235	0

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LCIII : Missing Subcounty			848,708	696,950
Sector : Education			776,582	682,038
Programme : Pre-Primary and Primary Education			27,870	12,778
Higher LG Services				
Output : Primary Teaching Services			0	3,488
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	3,488
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,870	9,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,670	1,890
KAGONGI P.S.Madarasati	Missing Parish	Sector Conditional Grant (Non-Wage)	5,382	1,794
KARERA COPE. SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	2,010	670
KIBINGO I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	1,206
KYABANDARA MADRASAT P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,138	1,046
MIGINA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,930	1,310
RWAMPORORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	1,374
Programme : Secondary Education			592,395	492,049
Higher LG Services				
Output : Secondary Teaching Services			0	294,584
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	294,584
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			592,395	197,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	231,462	77,154
KABWOHE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	59,895	19,965
KALERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	61,710	20,570
KATEETE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,909	2,303

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KIBINGO GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	157,245	52,415
KIHUNDA PARENTS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,714	7,238
KYANGYENYI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,460	17,820
Programme : Skills Development			156,317	177,211
Higher LG Services				
Output : Tertiary Education Services			0	125,105
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	125,105
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			72,126	14,912
Programme : Primary Healthcare			72,126	14,912
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,792	1,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	3,396	849
MUSHANGAHEALTH CENTREIII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,396	849
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,335	13,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOJO COMMUNITY HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,477	0
KABWOHE HEALTH CENTREIV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,935	7,733
KARERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
KASHOZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
KIZIBA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
KYABANDARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
MIGINA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
RUSHOZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783

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RWAMUJOJO HEALTH CENTRE II Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
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