
Vote:796 Sheema Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 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: 28/08/2020

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

Vote:796 Sheema Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	330,776	459,079	139%
Discretionary Government Transfers	1,298,247	1,330,751	103%
Conditional Government Transfers	9,289,061	10,521,842	113%
Other Government Transfers	759,466	409,009	54%
External Financing	15,000	0	0%
Total Revenues shares	11,692,551	12,720,681	109%

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	1,402,636	1,374,352	140%	137%	98%
Finance	314,339	418,867	414,809	133%	132%	99%
Statutory Bodies	355,346	372,711	372,103	105%	105%	100%
Production and Marketing	110,062	119,233	97,111	108%	88%	81%
Health	1,732,995	1,980,605	1,661,069	114%	96%	84%
Education	6,895,538	7,529,774	7,440,668	109%	108%	99%
Roads and Engineering	936,327	563,936	563,490	60%	60%	100%
Natural Resources	72,706	61,298	60,439	84%	83%	99%
Community Based Services	62,375	61,523	51,229	99%	82%	83%
Planning	169,391	173,846	152,819	103%	90%	88%
Internal Audit	22,506	19,701	19,701	88%	88%	100%
Trade, Industry and Local Development	17,235	16,551	13,452	96%	78%	81%
Grand Total	11,692,551	12,720,681	12,221,240	109%	105%	96%
Wage	7,477,960	8,149,373	7,845,472	109%	105%	96%
Non-Wage Recurrent	3,328,447	3,453,586	3,438,888	104%	103%	100%
Domestic Devt	871,144	1,117,723	936,880	128%	108%	84%
Donor Devt	15,000	0	0	0%	0%	0%

Vote:796 Sheema Municipal Council**Quarter4****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/= and Ugift for Kitojo HCII Upgrade of Shs. 246,579,324/= and Shs. 347,294,000/= for pension and gratuity that increased the annual budget to Shs. 12,694,736,000/=. By end of quarter four, it has cumulatively received Shs. 12,720,681,000/= indicating 109 percent performance of the approved budget. This performance was due to more receipts from conditional government transfers worth Shs. 347,294,000/= from pension and gratuity and Shs.246,579,324/= from Ugift for Kitojo HCII upgrade. By 30th June 2020, 109 percent of the budget was received by the Municipal Council, Shs. 12,720,681,000/= has been cumulatively released to the departments indicating 109 percent. The departments were tasked to spend the funds as per guidelines. By the end of June 2020, out of the cumulative releases to the departments of shs. 12,720,681,000/=-, Shs. 12,220,247,000/= has been spent by the departments accounting for 105 percent performance. The performance in terms of the overall budget released to the departments was 109% and out of which 105% of the budget was spent which was in harmony with the 96% of the release spent. Some departments had unspent balances by 30th June and this was as a result of delays in the implementation of projects such as upgrade of Kashozi HCII, Kitojo HCII and un spent wage.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	330,776	459,079	139 %
Local Services Tax	35,000	71,393	204 %
Land Fees	8,250	10,079	122 %
Local Hotel Tax	3,000	930	31 %
Application Fees	5,500	20,179	367 %
Business licenses	58,250	70,390	121 %
Liquor licenses	3,025	7,152	236 %
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	2,182	73 %
Animal & Crop Husbandry related Levies	8,423	11,520	137 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,250	8,264	132 %
Registration of Businesses	3,000	2,921	97 %
Educational/Instruction related levies	6,000	20,807	347 %
Inspection Fees	22,500	30,170	134 %
Market /Gate Charges	104,706	172,302	165 %
Other Fees and Charges	14,982	29,510	197 %
Street Parking fees	0	0	0 %
2a.Discretionary Government Transfers	1,298,247	1,330,751	103 %
Urban Unconditional Grant (Non-Wage)	467,121	467,121	100 %
Urban Unconditional Grant (Wage)	614,149	646,653	105 %
Urban Discretionary Development Equalization Grant	216,976	216,976	100 %
2b.Conditional Government Transfers	9,289,061	10,521,842	113 %
Sector Conditional Grant (Wage)	6,863,810	7,502,720	109 %

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Sector Conditional Grant (Non-Wage)	1,157,577	1,157,576	100 %
Sector Development Grant	654,167	900,746	138 %
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	222,574	132 %
Gratuity for Local Governments	386,859	679,724	176 %
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	12,720,681	109 %

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 four. By end of quarter four, it has cumulatively collected Shs. 459,079,000/= against the planned indicating 139 percent performance. This performance is because most of the revenue sources had collected more than expected such as application fees and local service tax. However as Municipal Council we expect collections to increase in the next financial year 2020/21 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 be collected in the next financial year such as property rates.

In quarter four, Shs. 126,778,000/= was collected against the quarter plan of Shs. 184,771,920/= indicating 68.6 percent performance and this was as a result of the Covid-19 pandemic that affected most of the revenue sources.

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 four, it has cumulatively received Shs. 1,330,751,000/= indicating 103 percent performance of the annual budget. The overall performance was due to receipts of supplementary funds for pension and gratuity which were received in quarter four. In quarter four 2019/20 FY, Shs. 302,821,000/= was received as Central Government Transfers against the quarter budget of Shs. 270,317,500/= indicating 112 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 four, it has cumulatively received Shs. 409,009,000/= indicating 54 percent performance. The overall under performance was due to no receipts of funds from Road Fund that were received in quarter four.

In quarter four 2019/20 FY, no receipts of funds that were received as Other Government Transfers against the quarter budget of Shs. 189,866,500/= indicating zero percent performance.

Cumulative Performance for External Financing

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In FY 2019/2020 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 759,466,000/= but by the end of quarter four, it has cumulatively received Shs. 409,009,000/= indicating 54 percent performance. The overall under performance was due to no receipts of funds from Road Fund that were received in quarter four.

In quarter four 2019/20 FY, no receipts of funds that were received as Other Government Transfers against the quarter budget of Shs. 189,866,500/= indicating zero percent performance.

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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	0	0 %
District Production Services	59,397	59,112	100 %	6,971	10,989	158 %
Sub- Total	110,062	97,111	88 %	19,637	10,989	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	831,561	459,131	55 %	207,890	60,884	29 %
Municipal Services	104,766	104,359	100 %	0	49,593	4959264 %
Sub- Total	936,327	563,490	60 %	207,890	110,477	53 %
Sector: Trade and Industry						
Commercial Services	17,235	13,452	78 %	4,309	4,047	94 %
Sub- Total	17,235	13,452	78 %	4,309	4,047	94 %
Sector: Education						
Pre-Primary and Primary Education	3,766,603	4,148,981	110 %	966,058	1,378,137	143 %
Secondary Education	2,654,483	2,752,090	104 %	712,987	1,008,058	141 %
Skills Development	406,526	451,470	111 %	114,658	211,707	185 %
Education & Sports Management and Inspection	67,926	88,127	130 %	19,674	42,066	214 %
Sub- Total	6,895,538	7,440,668	108 %	1,813,378	2,639,969	146 %
Sector: Health						
Primary Healthcare	673,206	721,110	107 %	38,610	341,523	885 %
Health Management and Supervision	1,059,790	939,958	89 %	264,947	154,418	58 %
Sub- Total	1,732,995	1,661,069	96 %	303,557	495,941	163 %
Sector: Water and Environment						
Natural Resources Management	72,706	60,439	83 %	15,892	26,417	166 %
Sub- Total	72,706	60,439	83 %	15,892	26,417	166 %
Sector: Social Development						
Community Mobilisation and Empowerment	62,375	51,229	82 %	15,594	6,557	42 %
Sub- Total	62,375	51,229	82 %	15,594	6,557	42 %
Sector: Public Sector Management						
District and Urban Administration	1,003,732	1,374,352	137 %	238,648	750,209	314 %
Local Statutory Bodies	355,346	372,103	105 %	88,836	78,696	89 %
Local Government Planning Services	169,391	152,819	90 %	17,060	6,356	37 %
Sub- Total	1,528,468	1,899,274	124 %	344,545	835,262	242 %
Sector: Accountability						
Financial Management and Accountability(LG)	314,339	414,809	132 %	78,585	141,564	180 %
Internal Audit Services	22,506	19,701	88 %	4,767	4,699	99 %

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	<i>Sub- Total</i>	336,845	434,509	129 %	83,352	146,263	175 %
Grand Total		11,692,551	12,221,240	105 %	2,808,153	4,275,921	152 %

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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	1,393,576	140%	238,648	617,695	259%
General Public Service Pension Arrears (Budgeting)	22,212	22,212	100%	5,553	0	0%
Gratuity for Local Governments	386,859	679,724	176%	96,715	389,580	403%
Locally Raised Revenues	113,162	138,734	123%	27,343	27,488	101%
Multi-Sectoral Transfers to LLGs_Wage	96,618	96,618	100%	24,154	37,026	153%
Pension for Local Governments	168,145	222,574	132%	42,036	94,716	225%
Salary arrears (Budgeting)	36,290	36,290	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,927	16,927	100%	4,232	4,232	100%
Urban Unconditional Grant (Wage)	154,459	180,497	117%	38,615	64,653	167%
Development Revenues	9,060	9,060	100%	0	0	0%
Urban Discretionary Development Equalization Grant	9,060	9,060	100%	0	0	0%
Total Revenues shares	1,003,732	1,402,636	140%	238,648	617,695	259%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,077	262,192	104%	62,769	97,894	156%
Non Wage	743,595	1,103,100	148%	175,879	652,315	371%
Development Expenditure						
Domestic Development	9,060	9,060	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,003,732	1,374,352	137%	238,648	750,209	314%
C: Unspent Balances						
Recurrent Balances						
Wage		14,922				

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Non Wage	13,362		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	28,284	2%	

Summary of Workplan Revenues and Expenditure by Source

In FY2019/20, the Administration department had 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 four of Shs. 1,402,636,000/= which accounts for 140 percent of the approved budget. Out of the planned quarter budget of Shs. 238,648,000/=, Shs. 617,695,000/= was the quarter four out turn indicating performance of 259% of the planned quarter budget. This over performance was due to more receipts received from gratuity for local governments and pension compared to the planned budget as a result of the supplementary budget received. By end of 30th June 2020, the administration department had cumulatively spent Shs. 1,374,352,000/= indicating 137 percent performance of the approved budget and shs. 28,284,000/= was the unspent balance from wage and non-wage amounting to 2 percent of the approved budget

Reasons for unspent balances on the bank account

The un spent balance of Shs. 28,284,000/= was for wage which was meant to pay for the Deputy Town clerk but came towards the end of the year and non-wage for the balances on gratuity and pension that was received late and was returned to the treasury at the end of the financial year.

Highlights of physical performance by end of the quarter

Staff salary, gratuity and pension paid by the end of 28th day of the month, ICT equipment repaired and maintained, Meetings attended, Office and division activities coordinated and LLGs monitored and supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,339	418,867	133%	78,585	143,974	183%
Locally Raised Revenues	80,500	124,187	154%	20,125	24,674	123%
Multi-Sectoral Transfers to LLGs_NonWage	118,044	178,885	152%	29,511	90,352	306%
Urban Unconditional Grant (Non-Wage)	34,209	34,209	100%	8,552	8,552	100%
Urban Unconditional Grant (Wage)	81,586	81,586	100%	20,397	20,397	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	314,339	418,867	133%	78,585	143,974	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,586	77,621	95%	20,397	16,602	81%
Non Wage	232,753	337,188	145%	58,188	124,962	215%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,339	414,809	132%	78,585	141,564	180%
C: Unspent Balances						
Recurrent Balances						
		4,058	1%			
Wage		3,965				
Non Wage		93				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,058	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 30th June 2020, the department had cumulatively received Shs. 418,867,000/= against an approved budget of Shs. 314,339,000/= indicating 133 percent performance. In quarter four, the department had a planned budget of Shs. 78,585,000/= but was able to realize Shs. 143,974,000/= indicating a budget out turn of 183% 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 four, the department had spent Shs. 414,809,000/= amounting to 132 percent of the approved budget leaving Shs. 4,058,000 amounting to 1% of the approved budget resulting from the un spent wage and non-wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 4,058,000 amounting to 1% of the approved budget was for the un spent wage due to excess wage allocated to this department as they expect some recruitment that didn't take place due to corona pandemic.

Highlights of physical performance by end of the quarter

Revenue mobilization, sensitization and collection carried out. Responses to audit queries for quarter three were compiled. The department also held revenue mobilization meetings at ward levels. Financial reports prepared monthly and staff salaries paid for three months.

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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	372,711	105%	88,836	79,084	89%
Locally Raised Revenues	41,199	58,565	142%	10,300	548	5%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	271,785	271,785	100%	67,946	67,946	100%
Urban Unconditional Grant (Wage)	42,361	42,361	100%	10,590	10,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	355,346	372,711	105%	88,836	79,084	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,361	41,776	99%	10,590	10,005	94%
Non Wage	312,985	330,327	106%	78,246	68,691	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	355,346	372,103	105%	88,836	78,696	89%
C: Unspent Balances						
Recurrent Balances						
Wage		585				
Non Wage		23				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		608	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 four, it had cumulatively received Shs. 372,711,000/= indicating 105% of the annual budget as a result of the supplementary budget received. In quarter four, Shs. 79,084,000/= was received against the quarter budget of Shs. 88,836,000/= indicating 89 percent performance. This underperformance was as a result of low receipts of local revenue received by the department. By the end of the quarter four, the Sector had spent Shs.372,103,000/= cumulatively indicating 105% performance of the annual approved budget, leaving a balance of Shs. 608,000,/= of the total budget indicating zero percent of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 608,000/= was for wage that was in excess for the department and was not utilised and returned to the treasury.

Highlights of physical performance by end of the quarter

Staff and political leaders salaries paid, 1 Council Meeting held, 1 Contracts Committee sitting to award contracts held, Evaluation Committee held, District Service Commission submissions made, business committees held, 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	93,519	111%	19,637	30,008	153%
Locally Raised Revenues	2,000	1,750	88%	500	0	0%
Sector Conditional Grant (Non-Wage)	31,683	31,683	100%	6,481	7,921	122%
Sector Conditional Grant (Wage)	31,777	41,198	130%	7,944	17,365	219%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	18,888	18,888	100%	4,712	4,722	100%
Development Revenues	25,714	25,714	100%	0	0	0%
Sector Development Grant	25,714	25,714	100%	0	0	0%
Total Revenues shares	110,062	119,233	108%	19,637	30,008	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,665	37,999	75%	12,666	0	0%
Non Wage	33,683	33,398	99%	6,971	10,989	158%
Development Expenditure						
Domestic Development	25,714	25,714	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,062	97,111	88%	19,637	10,989	56%
C: Unspent Balances						
Recurrent Balances		22,122	24%			
Wage		22,087				
Non Wage		35				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,122	19%			

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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 four, it had cumulatively received Shs.119,233,000/= indicating 108.3% performance of the approved total budget. Out of the planned quarter budget of Shs. 19,637,000, the department received Shs. 30,008,000/= indicating 152.8% performance. This over performance was due to higher receipts received from sector conditional grant non-wage and sector conditional grant wage. By 30th June 2020, out of the cumulative release of Shs. 119,233,000/=-, the department had spent Shs. 97,111,000/= indicating 88% performance leaving the unspent balance of Shs. 22,122,000/= mainly from wage that constitute Shs.22,087,000/= indicating 19% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 22,122,000/= was mainly for extension wage which was in excess to the staff in the department and was returned to the treasury at the end of the financial year.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3, Inspection of agro-input dealers carried out in Municipality. Coordination and Networking with MAAIF and NARO done. Quarterly monitoring visits to all the 4 Divisions done with the standing committee members, monthly surveillance for pests and diseases in markets & farmers in all divisions done, Training of over 100 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, about 800 animals slaughtered in the municipality at the central slab. Sector motorcycles repaired and serviced, and over 100 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	1,215,260	101%	299,807	293,389	98%
Locally Raised Revenues	395	22,876	5785%	99	129	131%
Sector Conditional Grant (Non-Wage)	85,577	85,576	100%	21,394	21,395	100%
Sector Conditional Grant (Wage)	1,113,257	1,106,808	99%	278,314	271,865	98%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	533,766	765,345	143%	3,750	246,579	6,575%
External Financing	15,000	0	0%	3,750	0	0%
Sector Development Grant	510,766	757,345	148%	0	246,579	0%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	0	0	0%
Total Revenues shares	1,732,995	1,980,605	114%	303,557	539,968	178%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,113,257	967,719	87%	278,314	154,418	55%
Non Wage	85,972	108,439	126%	21,493	24,759	115%
Development Expenditure						
Domestic Development	518,766	584,910	113%	0	316,765	0%
External Financing	15,000	0	0%	3,750	0	0%
Total Expenditure	1,732,995	1,661,069	96%	303,557	495,941	163%
C: Unspent Balances						
Recurrent Balances		139,101	11%			
Wage		139,089				
Non Wage		13				
Development Balances		180,435	24%			
Domestic Development		180,435				
External Financing		0				
Total Unspent		319,537	16%			

Vote:796 Sheema Municipal Council**Quarter4**

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 but received a supplementary budget of Shs.246,579,324/=. By end of the quarter four, total amount spent was shs.1,661,069,000/= cumulatively amounting to 96 percent of the approved budget. In quarter four, shs.539,968,000/= was received against the planned budget of shs.303,557,000/= indicating 178 percent performance. The performance was due to supplementary budget for the upgrade of Kitojo HCII received by the department. By the end of quarter four, the department had unspent balance of Shs. 319,537,000/= indicating 16% meant for Kashozi and Kitojo HCII upgrade and wage unspent.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 319,537,000/= were meant for Kashozi HCII and Kitojo HCII upgrade under Ugift that was not utilised by the end of the quarter due to delays in the procurement process and lock down that affected the delivery of construction materials and wage unspent which was returned to the treasury.

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, sensitized and Observed Sanitation during the covid-19 pandemic 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

Quarter4

*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	7,412,087	109%	1,779,040	2,079,923	117%
Locally Raised Revenues	2,515	815	32%	584	126	22%
Other Transfers from Central Government	8,000	8,000	100%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	1,015,469	1,015,469	100%	338,490	338,490	100%
Sector Conditional Grant (Wage)	5,718,776	6,354,713	111%	1,429,694	1,733,035	121%
Urban Unconditional Grant (Non-Wage)	500	500	100%	125	125	100%
Urban Unconditional Grant (Wage)	32,590	32,590	100%	8,147	8,147	100%
Development Revenues	117,687	117,687	100%	34,337	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	117,687	117,687	100%	34,337	0	0%
Total Revenues shares	6,895,538	7,529,774	109%	1,813,378	2,079,923	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,751,366	6,298,208	110%	1,437,841	1,984,683	138%
Non Wage	1,026,485	1,024,772	100%	341,199	655,286	192%
Development Expenditure						
Domestic Development	117,687	117,688	100%	34,337	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,895,538	7,440,668	108%	1,813,378	2,639,969	146%
C: Unspent Balances						
Recurrent Balances						
		89,107	1%			
Wage		89,095				
Non Wage		12				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:796 Sheema Municipal Council**Quarter4**

Total Unspent	89,107	1%	
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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. 1,779,040,000/= in quarter four but by the end of the quarter it had cumulatively received Shs.7,529,774,000/= indicating 109% of the annual budget. In quarter four, Shs.2,079,923,000/= was received against the planned budget of shs.1,813,378,000/= indicating 115 percent performance. The performance was due to more receipts for sector conditional grant wage received by the department as a result of the supplementary budget for wage. By the end of quarter four, out of the Shs. 7,529,774,000/= that was released to the department, Shs. 7,440,668,000/= was spent indicating 108 percent performance of the approved budget leaving the unspent balance of Shs. 89,107,000 indicating 1% meant for sector conditional wage which was not spent.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 89,107,000 indicating 1% was meant for sector conditional wage which was not spent due to failure to recruit the missing staff and some teachers were transferred to other districts without replacement.

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

Quarter4

*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	459,170	55%	207,890	12,839	6%
Locally Raised Revenues	35,498	13,564	38%	8,875	1,689	19%
Other Transfers from Central Government	751,466	401,009	53%	187,867	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	44,597	44,597	100%	11,149	11,149	100%
Development Revenues	104,766	104,766	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	104,766	104,766	100%	0	0	0%
Total Revenues shares	936,327	563,936	60%	207,890	12,839	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	44,596	100%	11,149	11,149	100%
Non Wage	786,964	414,535	53%	196,741	49,735	25%
Development Expenditure						
Domestic Development	104,766	104,359	100%	0	49,593	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,327	563,490	60%	207,890	110,477	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		38				
Development Balances						
Domestic Development		408				
External Financing		0				
Total Unspent		446	0%			

Vote:796 Sheema Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2020, Roads and Engineering had cumulatively received Shs. 563,936,000/= against the approved budget of shs.936,327,000/= indicating 60 percent performance. In quarter four, the department had a planned budget of Shs. 207,890,000/= but was able to realize Shs. 12,839,000/= indicating a budget out turn of 6%. This underperformance was due to no receipts of funds received from Road Fund. By the end of quarter four, the department cumulatively had spent 60% of the annual budget leaving the unspent balance of Shs. 446,000/= that remained on wage and development indicating zero percent of the annual budget.

Reasons for unspent balances on the bank account

The unspent balances of ugx. 446,000/= which was majorly from development (DDEG) that were not utilised as contractor fails to complete the project of administration block phase iv which was taken to the treasury at the end of the financial year.

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 – Karushogu – Mukinga 3.3km, Itogyero - Muraro - Kyakasa 3km, Katokye – Rweyeshera – Kagyera – Butsibo 7km, Butsibo – Itogyero 3km, spot improvement of Itendero – Migina 8 KM, Spot improvement of Kabambari – Kyabahaya 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 are all completed 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 70 meters of 900mm and 100meters of 600mm culverts. De-silting of drainages, river training in response to the rains that blocked the drainage channels has been done, construction of 3 box culverts at RWENTAKA, NUUMA and SUNBEACH has been done.

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

Quarter4

Vote:796 Sheema Municipal Council

Quarter4

*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	61,298	84%	15,892	15,807	99%
Locally Raised Revenues	37,206	25,798	69%	9,052	9,497	105%
Urban Unconditional Grant (Non-Wage)	9,100	9,100	100%	240	2,275	948%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	4,035	61%
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	61,298	84%	15,892	15,807	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	25,571	97%	6,600	5,771	87%
Non Wage	46,306	34,868	75%	9,292	20,646	222%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,706	60,439	83%	15,892	26,417	166%
C: Unspent Balances						
Recurrent Balances		859	1%			
Wage		829				
Non Wage		30				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		859	1%			

Vote:796 Sheema Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2020, the sector had cumulatively received Shs.61,298,000/= out of the approved budget shs.72,706,000/= indicating 84% performance. In quarter four, the department had a planned budget of Shs. 15,892,000/= but was able to realize Shs.15,807,000/= indicating a budget out turn of 99%. 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 four, the department had utilised Shs. 60,439,000/= representing 83% of the approved budget leaving the unspent balance of Shs. 859,000 mainly for wage indicating 1% of the total budget.

Reasons for unspent balances on the bank account

The unspent balances of Shs 859,000/= was for the wage that were in excess and was not utilised by the end of the financial year.

Highlights of physical performance by end of the quarter

Monitored compliance and full scale operation on wetland abusers in Kakyere and Kamiira in Kashozi Division Inspected nine land applicants with intent to process and acquire land titles. Beautified CBD with planting of 100 palm seedlings along Bushenyi highway. Grading of the road along Coffee factory and Mabanga roads in shops frontages. Inspected buildings on their compliance with the approved plans. Continued follow up of two lands under land title process following offer from land board ie Kashozi Health Centre II and Rushroza in Kabwohe Division. Disseminated workshop of draftsmen/Architects Issued one demolition notice Received and inspected 40 development application with building plans for approval. Inspected 16 municipal lands to be submitted to District Land Board for consideration of Offers. Continued overseeing the 2 flower belts in town for aesthetic enhancement. Held fourth Urban Physical Planning Committee meeting as required under Physical Planning Act 2010 Attended a Virtual meeting with the Ministry of Lands, Housing and Urban Development to discuss on the way forward fir the Kabwohe Division Physical Development plan. Planted 100 palm seedlings in the town along Kabwohe-Bsushenyi highway in an attempt to ensure aesthetic in the CBD. Submitted fourth quarter report on environmental aspects to Ministry of water and environment, Luziira-Kampala.

Vote:796 Sheema Municipal Council

Quarter4

*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	61,523	99%	15,594	10,467	67%
Locally Raised Revenues	1,500	649	43%	375	274	73%
Sector Conditional Grant (Non-Wage)	16,830	16,830	100%	4,207	4,207	100%
Urban Unconditional Grant (Non-Wage)	500	500	100%	125	125	100%
Urban Unconditional Grant (Wage)	43,545	43,545	100%	10,886	5,861	54%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	62,375	61,523	99%	15,594	10,467	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,545	33,281	76%	10,886	623	6%
Non Wage	18,830	17,947	95%	4,707	5,934	126%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,375	51,229	82%	15,594	6,557	42%
C: Unspent Balances						
Recurrent Balances		10,295	17%			
Wage		10,264				
Non Wage		31				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,295	17%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four, it had cumulatively received Shs. 61,523,000/= indicating 99% of the budget. In quarter four, Shs. 10,467,000/= was received against the quarter budget of Shs. 15,594,000/= indicating 67 percent performance due to less receipts from local revenue. By the end of the financial year, the Sector had spent Shs.51,229,000/= cumulatively indicating 82% performance of the annual approved budget and Shs. 6,557,000/= of the quarter budget indicating 42% of the quarter budget leaving out Shs. 10,295,000/= as un spent balance indicating 17% of the total approved budget mainly from unspent wage of Shs. 10,264,000/=.

Reasons for unspent balances on the bank account

The un spent balance of the total approved budget was meant for wage amounting to Shs. 10,264,000/= that was not utilized due to excess wage allocated to the department in expectation of recruitment of more CDOs that was not carried out and the money were returned to the treasury..

Highlights of physical performance by end of the quarter

Facilitating community development workers to perform their duties, procurement of fuel for office operations especially during the lockdown that involved counseling due to domestic violence, payment of facilitation of principal community development officers to submit quarterly reports to ministry of gender, labour and social development, On top of the above all staff salaries were paid fully.

Vote:796 Sheema Municipal Council

Quarter4

*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	78,696	106%	17,060	17,282	101%
Locally Raised Revenues	10,900	8,890	82%	2,725	1,447	53%
Urban Unconditional Grant (Non-Wage)	9,341	9,341	100%	835	2,335	280%
Urban Unconditional Grant (Wage)	54,000	60,466	112%	13,500	13,500	100%
Development Revenues	95,150	95,150	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	92,663	92,663	100%	0	0	0%
Urban Discretionary Development Equalization Grant	2,487	2,487	100%	0	0	0%
Total Revenues shares	169,391	173,846	103%	17,060	17,282	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	40,500	75%	13,500	0	0%
Non Wage	20,241	17,170	85%	3,560	3,870	109%
Development Expenditure						
Domestic Development	95,150	95,150	100%	0	2,487	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,391	152,819	90%	17,060	6,356	37%
C: Unspent Balances						
Recurrent Balances						
		21,027	27%			
Wage		19,966				
Non Wage		1,061				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,027	12%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th June 2020, the sector had cumulatively received Shs. 173,846,000/= against the approved budget of Shs.169,391,000/= indicating 103 percent of the budget. In quarter four, Shs. 17,282,000/= was received against the quarter budget of Shs. 17,060,000/= indicating 101percent performance. This performance was due to more receipts from the ubarn unconditional non-wage received in this quarter. By the end of the quarter, the Sector had spent Shs.152,819,000/= cumulatively indicating 90% performance of the annual approved budget, leaving the un spent balance of Shs. 21,027,000/= indicating 12% of the approved budget. The unspent balance of Shs. 21,027,000/= was mostly for wage that was not utilised and for non-wage that was not spent due to covid-19 pandemic.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 21,027,000/= was mostly for wage that was not spent due to the excess wage allocated to the department that was returned to the treasury and for non-wage that was not spent due to covid-19 pandemic.

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 though affected by Covid-19 pandemic, government funded activities and projects monitored, training's and guidance provided, Quarter three report, budget and work plan for FY 2020/21 prepared and submitted.

Vote:796 Sheema Municipal Council

Quarter4

*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	19,701	88%	4,767	3,782	79%
Locally Raised Revenues	4,900	2,095	43%	798	0	0%
Urban Unconditional Grant (Non-Wage)	5,715	5,715	100%	997	1,429	143%
Urban Unconditional Grant (Wage)	11,891	11,891	100%	2,973	2,353	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,506	19,701	88%	4,767	3,782	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,891	11,891	100%	2,973	2,973	100%
Non Wage	10,615	7,810	74%	1,795	1,727	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,506	19,701	88%	4,767	4,699	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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 four, it had cumulatively received Shs. 19,701,000/= indicating 88 percent performance of the budget. In quarter four, the department received Shs. 3,782,000/= out of the quarter plan of Shs. 4,767,000/= indicating 79 percent performance. This under performance was due no receipts received for local revenue for this quarter. The department cumulatively spent 100% of the realized budget against the annual budget.

Vote:796 Sheema Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The department spent all its allocated funds during the FY 19/20

Highlights of physical performance by end of the quarter

1.Paid staff salary for the three months 2.Submitted quarter three internal audit report 3.Procured fuel for quarter four 4.Witnessed handover exercise 5.Audited road works 6.Audited Health centre three under construction funded by world bank 7.Audited schools operations

Vote:796 Sheema Municipal Council

Quarter4

*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	16,551	96%	4,309	5,929	138%
Locally Raised Revenues	1,000	316	32%	250	66	26%
Sector Conditional Grant (Non-Wage)	8,019	8,019	100%	2,005	2,005	100%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Urban Unconditional Grant (Wage)	7,216	7,216	100%	1,804	3,608	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,235	16,551	96%	4,309	5,929	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	4,117	57%	1,804	508	28%
Non Wage	10,019	9,335	93%	2,505	3,538	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,235	13,452	78%	4,309	4,047	94%
C: Unspent Balances						
Recurrent Balances						
Wage		3,099				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,099	19%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four, it has cumulatively received Shs 16,551,000/= indicating 96 percent performance of the budget. In quarter four, the department received Shs. 5,929,000/= out of the quarter plan of Shs. 4,309,000/= indicating 138 percent performance as a result of more receipts received from urban unconditional grant non-wage by the department. By the end of quarter four, the department had cumulatively spent 78% of the realized budget against the annual budget leaving the unspent balance of Shs.3,099,000/= for the unspent wage amounting to 19% of the approved budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.3,099,000/= was for the unspent wage that were not utilized due to the death of the commercial officer in quarter two and was taken to the treasury.

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 group societies (emwoga) for registration, Collection of monthly SACCOs performance & submission to MTIC, Monitoring of 15 Cooperatives quarterly, Auditing support services of SACCOs, Cooperative leaders for all SACCOs reminded of AGMs.

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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		Staff mentored Staff 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
211101 General Staff Salaries	154,459	82,145	53 %		1,459
212105 Pension for Local Governments	168,145	167,808	100 %		84,579
212107 Gratuity for Local Governments	386,859	668,888	173 %		532,000
213002 Incapacity, death benefits and funeral expenses	2,400	1,500	63 %		400
221002 Workshops and Seminars	11,120	4,450	40 %		3,830
221005 Hire of Venue (chairs, projector, etc)	550	0	0 %		0
221007 Books, Periodicals & Newspapers	480	300	63 %		168
221009 Welfare and Entertainment	8,100	5,110	63 %		2,268
221011 Printing, Stationery, Photocopying and Binding	850	531	62 %		73
221012 Small Office Equipment	398	249	63 %		249
221017 Subscriptions	2,000	1,250	63 %		1,250
222001 Telecommunications	4,000	2,500	63 %		845
227001 Travel inland	19,762	22,534	114 %		9,453
227004 Fuel, Lubricants and Oils	22,921	14,475	63 %		5,175
321608 General Public Service Pension arrears (Budgeting)	22,212	22,212	100 %		0

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321617 Salary Arrears (Budgeting)	36,290	36,291	100 %	2,197
Wage Rect:	154,459	82,145	53 %	1,459
Non Wage Rect:	686,087	948,097	138 %	642,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,546	1,030,242	123 %	643,947
Reasons for over/under performance: Lack of transport means for the department to carry out monitoring activities is one of the challenges faced.				
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.	() Staff appraised by each Departmental Head at municipal H/Qtrs Staff behavior regulated Staff welfare provided at Municipal head quarters	(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 Records storage and retrieval.	()Staff appraised by each Departmental Head at municipal H/Qtrs Staff behavior regulated Staff welfare provided at Municipal head quarters
%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%)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	1,026	62 %	205
222001 Telecommunications	300	300	100 %	0
222003 Information and communications technology (ICT)	1,610	1,006	63 %	896
227001 Travel inland	4,568	2,855	62 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	5,187	64 %	1,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	5,187	64 %	1,339
Reasons for over/under performance: Lack of substantial heads of departments is one of the challenges which bring about under performance				
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	(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
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 %	0
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %	0
222001 Telecommunications	80	80	100 %	0
227001 Travel inland	4,080	4,080	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,560	4,560	100 %	0
External Financing:	0	0	0 %	0
Total:	4,560	4,560	100 %	0
Reasons for over/under performance:	Due to Corona Pandemic, capacity building was done on zoom which was a challenge to many due limited internet			
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	598	62 %	54
227004 Fuel, Lubricants and Oils	1,579	980	62 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,621	1,578	60 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,621	1,578	60 %	1,034
Reasons for over/under performance:	Corona Pandemic limited the supervision and monitoring of lower local governments due to lock down and lack of effective means of transport was also a challenge.			
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	1,290	72 %	300
221008 Computer supplies and Information Technology (IT)	3,900	3,900	100 %	0
221009 Welfare and Entertainment	4,752	2,930	62 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
223004 Guard and Security services	15,600	9,630	62 %	5,430
227001 Travel inland	4,122	2,576	63 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,274	16,426	63 %	5,754
Gou Dev:	4,500	4,500	100 %	0
External Financing:	0	0	0 %	0
Total:	30,774	20,926	68 %	5,754

Reasons for over/under performance: Limited wage bill is a challenge faced which brings about under performance

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	4,762	91 %	104
227004 Fuel, Lubricants and Oils	1,008	90	9 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,228	4,852	78 %	134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,228	4,852	78 %	134

Reasons for over/under performance: Slow network is a big challenge in payroll management

Output : 138111 Records Management Services

%age of staff trained in Records Management	(142) 50 % of staff trained in record management	() 50 % of staff trained in record management	(80%)80 % of staff trained in record management	()50 % of staff trained in record management
Non Standard Outputs:	Airtime for office coordination procured purchase of small office equipment	Airtime for office coordination procured purchase of small office equipment		
221011 Printing, Stationery, Photocopying and Binding	600	375	62 %	60
222001 Telecommunications	720	450	63 %	50

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227001 Travel inland	1,180	738	63 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,562	62 %	172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,562	62 %	172
Reasons for over/under performance: Inadequate funding due to the lower local revenue received by the department. Limited office space was the biggest challenge.				
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	3,613	63 %	415
222001 Telecommunications	2,320	1,450	63 %	320
222003 Information and communications technology (ICT)	1,440	900	63 %	660
227001 Travel inland	2,224	1,390	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,765	7,353	63 %	1,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,765	7,353	63 %	1,395
Reasons for over/under performance: Lack of internet at the Municipal H/qtrs limits the performance of this section .				
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	202,601	131 %	97,894
Non-Wage Reccurent:	743,595	1,103,100	148 %	652,315
GoU Dev:	9,060	9,060	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	907,114	1,314,761	144.9 %	750,209

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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 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		(2020-04- 10)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 quarterly. work shops and seminars attended. Bank accounts serviced and bank charges paid monthly. collection of quarterly release certificates done. 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	77,621	95 %		16,602
221009 Welfare and Entertainment	2,376	1,784	75 %		712
221014 Bank Charges and other Bank related costs	6,000	3,310	55 %		2,610
221016 IFMS Recurrent costs	30,000	30,000	100 %		17,594
222001 Telecommunications	1,200	825	69 %		425
227001 Travel inland	2,320	1,875	81 %		520
227004 Fuel, Lubricants and Oils	6,000	4,250	71 %		1,250

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228002 Maintenance - Vehicles	3,360	2,100	63 %	420
Wage Rect:	81,586	77,621	95 %	16,602
Non Wage Rect:	51,256	44,144	86 %	23,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,842	121,765	92 %	40,132

Reasons for over/under performance: Under staffing and country's lock down was the main challenge under this out put.

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. 71,393,300 were collected in all the four 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. 10,604,400 were collected in the fourth quarter 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 4 quarters.	()	()No collection that were made.
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.386,756,531 collected within 4 quarters from other sources except LHT and LST.	()	()Shs. 116,173,936 collected within quarter 3 from other sources except LHT and LST.

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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. carried 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. 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. carry out Market survey and assessment to set reserve prices for markets.
221011	Printing, Stationery, Photocopying and Binding	13,030	7,563	58 %	6,213
225001	Consultancy Services- Short term	28,000	16,299	58 %	15,724
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	59,179	108 %	21,937
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,760	59,179	108 %	21,937
Reasons for over/under performance:		Country's lock down largely affected the performance of this output as most of the revenue sources were closed.			
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 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.	() Annual work plan prepared and approved on 20/5/2020 by council for FY 2020/2021.	()	()Annual work plan prepared and approved on 20/5/2020 by council for FY 2020/2021.

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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.	() 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.	()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.	()N/A
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	674	62 %	347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	674	62 %	347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	674	62 %	347
Reasons for over/under performance:	Country's lock down 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.	Valuation court facilitation paid Activities of the valuation court conducted.	Valuation court facilitation paid Activities of the valuation court conducted.	No activity that took place
221011 Printing, Stationery, Photocopying and Binding	855	19,551	2287 %	19,299
222001 Telecommunications	600	89,024	14837 %	59,848
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	140,447	2261 %	79,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,213	140,447	2261 %	79,147
Reasons for over/under performance:	Delays in the approval of the property rates report and country's lock down affected this out put.			
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 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 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 Books of accounts closed in divisions
Non Standard Outputs:	N/A			N/A
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:	Inadequate funding and the country,s lock down affected the performance			
Total For Finance : Wage Rect:	81,586	77,621	95 %	16,602
Non-Wage Reccurent:	114,709	248,655	217 %	124,962
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	196,295	326,276	166.2 %	141,564

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 all quarters.			Ex-gratia allowances to councilors paid for quarter four.
211101 General Staff Salaries	42,361	41,776	99 %		10,005
213004 Gratuity Expenses	255,805	235,018	92 %		43,164
221009 Welfare and Entertainment	8,448	5,742	68 %		0
221011 Printing, Stationery, Photocopying and Binding	1,048	972	93 %		46
222001 Telecommunications	2,880	1,800	63 %		240
227001 Travel inland	6,000	15,954	266 %		0
Wage Rect:	42,361	41,776	99 %		10,005
Non Wage Rect:	274,181	259,485	95 %		43,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	316,542	301,261	95 %		53,454
Reasons for over/under performance:	No challenge encountered under 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	435	51 %	19
222001 Telecommunications	960	600	63 %	0
222003 Information and communications technology (ICT)	200	50	25 %	50
227001 Travel inland	6,140	4,068	66 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	7,758	70 %	469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	7,758	70 %	469
Reasons for over/under performance: Inadequate funding that resulted from low local revenue collection due to lock down hindered this output.				
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 %	0
227004 Fuel, Lubricants and Oils	205	103	50 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,305	2,203	96 %	103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,305	2,203	96 %	103

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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: Inadequate funding for the sector under this output and lock down largely affected the performance.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(112) 112 land applications received.	() 65 land applications received.	()		()9 land applications received.
No. of Land board meetings	(4) 4 land board meetings held Municipal lands monitored and verified	() Four land board meeting held	()		()one land board meeting held
Non Standard Outputs:	4 land board meetings held Municipal lands monitored and verifie	N/A			N/A
221009 Welfare and Entertainment	408	405	99 %		405
227001 Travel inland	1,000	1,000	100 %		648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,408	1,405	100 %		1,053
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,408	1,405	100 %		1,053
Reasons for over/under performance: Inadequate funding largely affected the performance of this output throughout the year.					
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	()		()Two audit report produced
No. of LG PAC reports discussed by Council	() 4 Municipal PAC reports discussed by the Council	() 2 PAC reports discussed by the Council	()		()2 PAC reports 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	1,491	99 %		268
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,491	99 %		268
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,491	99 %		268
Reasons for over/under performance: Country's lock down was the main challenge under this output for the quarter.					
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	() Four monitoring of projects reports produced	()	()One monitoring of projects reports produced
Non Standard Outputs:	Municipal Projects Monitored Progress reports prepared	N/A		N/A
227001 Travel inland	6,135	3,067	50 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,135	3,067	50 %	126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,135	3,067	50 %	126
Reasons for over/under performance:	Country's lock down and lack of transport means as mayor doesnot have a vehicle to execute his duties hindered the performance of this output.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Municipal standing Committee meetings held Business Committee held	3 Sectoral committee meeting held and two business committees held.		Only two business committees held.
221009 Welfare and Entertainment	4,110	12,416	302 %	9,320
227001 Travel inland	12,246	10,463	85 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,356	22,879	140 %	10,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,356	22,879	140 %	10,620
Reasons for over/under performance:	Country's lock down that made the business committee to sat and scrutinize the budget on behalf of the council hindered the performance of this out put.			
Total For Statutory Bodies : Wage Rect:	42,361	41,776	99 %	10,005
Non-Wage Reccurent:	312,985	330,738	106 %	69,103
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	355,346	372,514	104.8 %	79,108

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	12 months salaries paid to two departmental staff.			Payment of monthly salaries
211101 General Staff Salaries	50,665	37,999	75 %		0
Wage Rect:	50,665	37,999	75 %		0
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 %		0
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.	30 fish farmers advised in management practices 40 fish ponds assessed for fish farming			Provision of advisory services to 20 fish farmers. Assessment of 20 fish ponds
227001 Travel inland	200	200	100 %		150
227004 Fuel, Lubricants and Oils	300	300	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		450
Reasons for over/under performance: Under staffing of the sector was the main challenge.					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:796 Sheema Municipal Council

Quarter4

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. 10 pests and diseases surveillances. Two demos at the Hqtrs maintained. Distributed coffee seedlings from NAADS/UCDA for one season. 23 crop model farmers monitored and trained.	Monthly farmers trainings in all Divisions 10 nursery beds and agro-input dealers inspected. Monthly pests and diseases surveillance visits done	Monthly farmers trainings in all Divisions Agro-input dealers inspection. Pests and diseases surveillance visits
227001	Travel inland	1,000	9,809	981 %	9,184
227004	Fuel, Lubricants and Oils	1,000	625	63 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	10,434	522 %	9,184
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	10,434	522 %	9,184
Reasons for over/under performance:		Country's lockdown due to Covid-19 Pandemic.			
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:		Farmers trained in all Divisions Surveillances done	Over 400 farmers trained. 20 surveillance done	Monthly farmers trainings in crop and livestock management in all Divisions Monthly surveillances done in all Divisions	Farmers trainings in crop and livestock management in all Divisions. Pests and diseases surveillances in all Divisions
227001	Travel inland	300	300	100 %	210
227004	Fuel, Lubricants and Oils	400	400	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	700	100 %	510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	700	700	100 %	510
Reasons for over/under performance:		Under staffing Lock down due to Covid-19 pandemic			
Output : 018211 Livestock Health and Marketing					

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Quarter4

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 4000 animals slaughtered in the municipality. Over 30 Pests and diseases surveillances done in all divisions and markets. Two Agro-input dealers inspections done. Over 300 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 the central slab. Monthly Pests and diseases surveillances in all divisions Agro-input dealers inspected quarterly
222001 Telecommunications	240	220	92 %	200
224001 Medical and Agricultural supplies	300	295	98 %	220
227001 Travel inland	500	500	100 %	125
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,240	2,215	99 %	845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240	2,215	99 %	845
Reasons for over/under performance:	Under staffing Lock down arising from Covid-19 pandemic.			

Output : 018212 District Production Management Services

N/A

Vote:796 Sheema Municipal Council**Quarter4**

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.	Twelve months air & data time procured. Three monitorings done. 4 motorcycles serviced quarterly. 60 Dispenser bottles of water procured. Four quarterly reports submitted to MAAIF. Three quarterly sector planing meetings held.		Procurement of monthly air & data time. Sector committee monitoring. Repair and service of 1 motorcycle . Procurement of 15 Dispenser bottles of water. Fourth quarter report submission to MAAIF.
221002	Workshops and Seminars	3,360	3,349	100 %	2,090
221008	Computer supplies and Information Technology (IT)	800	161	20 %	11
221009	Welfare and Entertainment	2,000	2,000	100 %	900
221011	Printing, Stationery, Photocopying and Binding	1,500	1,497	100 %	919
222001	Telecommunications	1,200	1,190	99 %	320
227001	Travel inland	9,000	6,747	75 %	0
227004	Fuel, Lubricants and Oils	8,383	6,680	80 %	0
228002	Maintenance - Vehicles	2,000	2,000	100 %	405
Wage Rect:		0	0	0 %	0
Non Wage Rect:		28,243	23,624	84 %	4,645
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		28,243	23,624	84 %	4,645

Reasons for over/under performance: Lock down due to Covid-19.
Under staffing of the sector

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:	Slaughter slab at kagango market rehabilitated and expanded	Kagango slaughter slab expanded / expanded. 12 months wage payment to the porter of the demos.	Quarterly wage payment to the porter of the demos.		
		Procurement of 16 trips of mulching grass.	Picking semen from MAAIF for A.I		
		4 times of picking semen from MAAIF for A.I	Procurement of 4 bags of fertilizers, 4 litres of herbicide & tools.		
		4 bags of fertilizers, 4 litres of herbicide & tools procured			
281504	Monitoring, Supervision & Appraisal of capital works	2,430	2,430	100 %	0
312104	Other Structures	17,250	17,250	100 %	0
312301	Cultivated Assets	6,034	6,034	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,714	25,714	100 %	0
	External Financing:	0	0	0 %	0
	Total:	25,714	25,714	100 %	0
Reasons for over/under performance:		Inadequate funding to fully complete the slab construction as it was half way constructed.			
	Total For Production and Marketing : Wage Rect:	50,665	37,999	75 %	0
	Non-Wage Reccurent:	33,683	38,043	113 %	15,634
	GoU Dev:	25,714	25,714	100 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	110,062	101,756	92.5 %	15,634

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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	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		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 3months 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.
211101 General Staff Salaries	53,867	40,400	75 %		0
Wage Rect:	53,867	40,400	75 %		0
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 %		0
Reasons for over/under performance: Country's lock down due to Covid-19 largely affected the performance of this output.					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:		1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions 2. Observation of sanitation week activities in March 2020 3. Radio announcements procured for promoting sanitation and hygiene 4. Personal protective for the garbage gang procured 5. Two health vehicles maintained in good condition 6. Monthly staff meetings and quarterly review meetings facilitated 7. The 2 main drainage channels maintained in a running state in Kabwohe division
224004	Cleaning and Sanitation	8,000	8,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	8,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	0
Reasons for over/under performance:		Lack of the machinery equipments for maintaining the drainage hindered the performance.			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		1. Line ministries visited and coordinated for improved health service delivery quarterly. 2. Office stationary and supplies procured to facilitate performance 3. Solid waste supervised daily and gang staff paid monthly	Line ministries visited and coordinated for improved health service delivery quarterly. 2. Office stationary and supplies procured to facilitate performance 3. Solid waste supervised daily and gang staff paid monthly	1. Line ministries visited and coordinated for improved health service delivery quarterly. 2. Office stationary and supplies procured to facilitate performance 3. Solid waste supervised daily and gang staff paid monthly	Line ministries visited and coordinated for improved health service delivery quarterly. 2. Office stationary and supplies procured to facilitate performance 3. Solid waste supervised daily and gang staff paid monthly
221011	Printing, Stationery, Photocopying and Binding	300	118	39 %	0

Vote:796 Sheema Municipal Council

Quarter4

227001 Travel inland	7,996	12,415	155 %	6,585
227004 Fuel, Lubricants and Oils	5,150	7,214	140 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,446	19,746	147 %	10,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,446	19,746	147 %	10,905

Reasons for over/under performance: Lack of transport means and occurrence of the pandemic were the main challenges.

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	() 4728 clients were clerked and treated for 12 months	(1250)1250 clients to be clerked and treated for 3 months	()1010 clients were 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	() 6092 clients were clerked, admitted and treated for 12 months	(1500)1500 clients planned to be clerked, admitted and treated for 3 months	()1312 clients were 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)	() . 1288 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(375)1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	() . 283 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	() 1150 children immunized with DPT 3 at NGO health facility	(200)200 children immunized with DPT 3 at NGO health facility	()185 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 three quarters HUMC meeting conducted
263367 Sector Conditional Grant (Non-Wage)	6,792	6,792	100 %	1,698

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,792	6,792	100 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,792	6,792	100 %	1,698

Reasons for over/under performance: Country's lock down affected the performance especially pregnant mothers as they lack transport means.

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

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Quarter4

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.	() 21 Health training sessions held.	()3 Health training sessions held.	()16 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,	() 64867 Patients handled in government health facilities with packed medicines and taken home for treatment,	(17000)17000 Patients handled in government health facilities with packed medicines and taken home for treatment,	()13210 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.	() 4980 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.	()1250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.
No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	() 1262 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(375)375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	()213 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	() 91.3% VHTs are functional achieved every quarter	(80%)80% VHTs are functional achieved every quarter	()91.3% VHTs are functional achieved every quarter
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	() 5938 children immunized with DPT 3	(1450)1450 children immunized with DPT 3	()1324 children immunized with DPT 3

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Quarter4

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	2 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 5. Kabwohe HCIV supported by donors for quality health care services	2 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
263367	Sector Conditional Grant (Non-Wage)	65,335	61,158	94 %	12,156
263369	Support Services Conditional Grant (Non-Wage)	15,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		65,335	61,158	94 %	12,156
Gou Dev:		0	0	0 %	0
External Financing:		15,000	0	0 %	0
Total:		80,335	61,158	76 %	12,156
Reasons for over/under performance:		Country's lock down and under staffing in the health facilities were the challenge and are still the biggest challenge.			
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 in the process.
No of villages which have been declared Open Deafecation Free(ODF)		(120) 120 cells prepared, verified, certified and declared ODF	() 229 cells prepared, verified, certified and declared ODF	()	()229 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: Lock down was the main challenge
Under staffing in the sector also hindered the performance.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs: 1. Retention of 5% Not yet paid Not yet paid
contract sum of
Kitojo HCIII
Maternity ward
construction project
processed and paid
to the contractor

312101 Non-Residential Buildings	25,000	6,145	25 %	0
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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 in the completion of the construction works as a result of the lock down was the main challenge.

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: Country's lock down affected the works at the upgrade of Kitojo HCII.

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

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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	1. One Maternity ward under construction for Kashozi HCII now at Wall plate level 2. One Placenta pit construction just started on at Kasozi HCII 3. All the constructions supervised and monitored for quality works and the contractors paid timely	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	1. One Maternity ward under construction for Kashozi HCII now at Wall plate level 2. One Placenta pit construction just started on at Kasozi HCII 3. All the constructions supervised and monitored for quality works and the contractors paid timely
312104 Other Structures	475,530	358,529	75 %	104,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,530	358,529	75 %	104,529
External Financing:	0	0	0 %	0
Total:	475,530	358,529	75 %	104,529
Reasons for over/under performance:	1. Delayed procurement procedures that meant some funds to return to the treasury.			
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	2 health workers appraised and paid their monthly wage before the end of the month 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	2 health workers appraised and paid their monthly wage before the end of the month. 2. Office small equipment procured and supplied in time
211101 General Staff Salaries	1,059,390	927,319	88 %	154,418
Wage Rect:	1,059,390	927,319	88 %	154,418
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,390	927,319	88 %	154,418
Reasons for over/under performance:	No problem encountered except in the delays of payment of salaries due to IFMS net work problem			

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 for 12 months procured.		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 for 3 months procured.
224004 Cleaning and Sanitation	400	1,400	350 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	1,400	350 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	1,400	350 %		0
Reasons for over/under performance: Lack of transport means and under staffing of the sector largely affected the performance.					
Total For Health : Wage Rect:	1,113,257	967,719	87 %		154,418
Non-Wage Reccurent:	85,972	108,439	126 %		24,759
GoU Dev:	518,766	584,910	113 %		316,765
Donor Dev:	15,000	0	0 %		0
Grand Total:	1,732,995	1,661,069	95.8 %		495,941

Vote:796 Sheema Municipal Council

Quarter4

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 12 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	3,831,579	112 %		1,276,719
227001 Travel inland	8,500	8,500	100 %		0
227004 Fuel, Lubricants and Oils	95	60	63 %		60
Wage Rect:	3,406,479	3,831,579	112 %		1,276,719
Non Wage Rect:	8,595	8,559	100 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,415,074	3,840,138	112 %		1,276,779
Reasons for over/under performance: Evaluation and assessment was affected due to schools being locked down					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(450) 450 Teachers in 48 primary schools paid	(420) 420 Teachers in 48 primary schools paid	()		(420)420 Teachers in 48 primary schools paid
No. of qualified primary teachers	(450) 450 Teachers in 48 primary schools paid	(420) 420 Teachers in 48 qualified primary teachers	()		(420)420 Teachers in 48 qualified primary teachers
No. of pupils enrolled in UPE	(12443) 12443 Pupils enrolled in 48 Primary Schools	(13488) 13488 Pupils enrolled in 48 Primary Schools	()		(13488)13488 Pupils enrolled in 48 Primary Schools
No. of student drop-outs	(20) 20 drop outs in 48 primary schools	(20) 20 drop outs in 48 primary schools	()		(20)8 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	179,305	77 %		101,358

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,841	179,305	77 %	101,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,841	179,305	77 %	101,358
Reasons for over/under performance: Enrollment declined compared to number of last quarters				
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 %	0
281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,884	4,884	100 %	0
312101 Non-Residential Buildings	72,327	72,327	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,212	78,212	100 %	0
External Financing:	0	0	0 %	0
Total:	78,212	78,212	100 %	0
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 %	0

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

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	() 78 three seater twin desks procured and supplied to Kikonko p/s	()	()78 three seater twin desks procured and supplied to Kikonko p/s
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	13,675	13,675	100 %	0

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

Reasons for over/under performance: Limited funding from the center as many schools need furniture.

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 12 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	2,159,695	105 %	613,128
Wage Rect:	2,062,088	2,159,695	105 %	613,128
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,062,088	2,159,695	105 %	613,128

Reasons for over/under performance: No challenge encountered

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	592,395	100 %	394,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,395	592,395	100 %	394,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	592,395	592,395	100 %	394,930
Reasons for over/under performance: Schools closed abruptly due to pandemic COVID-19				
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	(24) 24 Instructors in 1 tertiary institution paid salaries	()	(24)24 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 12 months paid through individual bank accounts		Staff salaries for 3 months paid through individual bank accounts
211101 General Staff Salaries	250,209	262,493	105 %	74,836
Wage Rect:	250,209	262,493	105 %	74,836
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,209	262,493	105 %	74,836
Reasons for over/under performance: Schools closed abruptly due to Pandemic COVID-19				
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	188,978	121 %	136,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	188,978	121 %	136,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	188,978	121 %	136,872
Reasons for over/under performance: No challenge encountered				

Vote:796 Sheema Municipal Council

Quarter4

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	150	100 %		150
227001 Travel inland	19,336	19,336	100 %		12,897
227004 Fuel, Lubricants and Oils	13,430	13,430	100 %		8,953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,916	32,916	100 %		22,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,916	32,916	100 %		22,000
Reasons for over/under performance: The schools are still in lock down and some schools have bushy compounds					
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	44,442	136 %		20,000
221011 Printing, Stationery, Photocopying and Binding	500	312	62 %		66
222001 Telecommunications	1,920	1,200	63 %		0
Wage Rect:	32,590	44,442	136 %		20,000
Non Wage Rect:	2,420	1,512	62 %		66
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,010	45,954	131 %		20,066

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Quarter4

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: Some activities were not done due to lock down to reduce the spread of COVID-19					
<i>Total For Education : Wage Rect:</i>	5,751,366	6,298,208	110 %		1,984,683
<i>Non-Wage Reccurent:</i>	1,026,485	1,024,772	100 %		655,286
<i>GoU Dev:</i>	117,687	117,688	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,895,538	7,440,668	107.9 %		2,639,969

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	200m of culverts both 600mm and 900mm diameter cast and installed	3 box culverts constructed River training done on various swamps 100 meters of culverts installed		100m of culverts both 600mm and 900mm diameter installed	3 box culverts constructed River training done on various swamps 100 meters of culverts installed
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	16,000	13,500	84 %		0
228001 Maintenance - Civil	33,542	24,250	72 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,542	37,750	72 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,542	37,750	72 %		7,500
Reasons for over/under performance:	Delayed release of funds especially emergency funds that led to late execution of works (box culverts) Quarter four funds were not released this affected this affected planned outputs				
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 trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured Repair and servicing of all equipment done		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:	Less funds released for mechanical maintenance that affected planned out put especially the inspection vehicle JMC Having no own road equipment and over reliance on borrowed equipment delayed planned output The old supervision vehicles JMC whose mechanical conditions has kept deteriorating				

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	150km graded, shaped and compacted 30 km gravelled 6 km or roads designed for bituminous upgrading	120 km were maintained under routine mechanized maintenance and periodic maintenance		30km of roads gravelled 6km of roads designed to bituminous standards	36 km maintained by road workers
211103 Allowances (Incl. Casuals, Temporary)	82,000	67,218	82 %		36,115
227004 Fuel, Lubricants and Oils	406,179	134,409	33 %		3,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	488,179	201,627	41 %		39,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	488,179	201,627	41 %		39,735
Reasons for over/under performance: Q.4 Funds that were not released hence affected the planned output.					
Output : 048108 Operation of District Roads Office					
N/A					
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 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 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 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
211101 General Staff Salaries	44,597	44,596	100 %		11,149
221001 Advertising and Public Relations	1,184	250	21 %		0
221003 Staff Training	2,000	475	24 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	744	37 %		0
221012 Small Office Equipment	960	240	25 %		0
221017 Subscriptions	3,980	1,555	39 %		0
222001 Telecommunications	2,000	1,250	63 %		0
223005 Electricity	840	525	63 %		0

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223006 Water	720	450	63 %	0
227001 Travel inland	33,560	19,658	59 %	0
227004 Fuel, Lubricants and Oils	19,600	6,866	35 %	0
228004 Maintenance – Other	2,470	1,924	78 %	0
Wage Rect:	44,597	44,596	100 %	11,149
Non Wage Rect:	69,314	33,937	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,911	78,533	69 %	11,149
Reasons for over/under performance: Un released Q4 funds affected planned output Covid 19 pandemic affected planned monitoring by councillors				
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	13 daily workers 3 headmen 12 road workers
211103 Allowances (Incl. Casuals, Temporary)	75,000	50,810	68 %	2,500
227004 Fuel, Lubricants and Oils	690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,690	50,810	67 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,690	50,810	67 %	2,500
Reasons for over/under performance: Unreleased Q4 Funds affected planned output				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	1 office block completed	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	1 office block completed
312101 Non-Residential Buildings	84,766	104,359	123 %	49,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,766	104,359	123 %	49,593
External Financing:	0	0	0 %	0
Total:	84,766	104,359	123 %	49,593
Reasons for over/under performance: Covid 19 Pandemic affected planned output by delaying the execution period				

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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
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
N/A					
Non Standard Outputs:	5 street lights stalled	3 solar street lights installed		5 street lights stalled	3 street lights installed
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:	Covid 19 Pandemic delayed the execution of Works for supply and installation of street lights. The planned cost varied from Contractors Quotation hence less light were supplied and installed				
Total For Roads and Engineering : Wage Rect:	44,597	44,596	100 %		11,149
Non-Wage Reccurent:	786,964	414,535	53 %		49,735
GoU Dev:	104,766	104,359	100 %		49,593
Donor Dev:	0	0	0 %		0
Grand Total:	936,327	563,490	60.2 %		110,477

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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.	() Eight 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.	()		() Four meetings with the communities. towards environmental protection held Mobilising Environment Committees and Local leaders.
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.			Holding meetings with the communities. towards environmental protection Mobilising Environment Committees and Local leaders.
227001 Travel inland	1,464	915	63 %		45

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227004 Fuel, Lubricants and Oils	562	351	63 %	211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,026	1,266	63 %	256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,026	1,266	63 %	256

Reasons for over/under performance: Inadequate funding and hostility of the community members affected the performance.

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 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 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.
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	() 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.	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.
224006 Agricultural Supplies	1,500	938	63 %	938
227001 Travel inland	312	195	63 %	0
227004 Fuel, Lubricants and Oils	405	392	97 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,217	1,524	69 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,217	1,524	69 %	1,038
Reasons for over/under performance:	Country's lock down and lack of transport means largely affect the performance of the quarter. Lack of municipal enforcement personnel to cause court process of wetland abusers.			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	() Inspected and Monitored wetland resources, conservation, restoration and wise use	() 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.	()	() Inspected and Monitored wetland resources, conservation, restoration and wise use
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.	ontinued inspection of wetlands in the municipality. and empowering division environment committees Paid fuel expenses for operation and inspections.

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227001 Travel inland	496	172	35 %	0
227004 Fuel, Lubricants and Oils	556	208	37 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052	380	36 %	208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,052	380	36 %	208

Reasons for over/under performance: Lack of transport means and hostility of the community members hindered the performance.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	() Surveyed and Titled Three Municipal owned land in Kashozi and Sheema Central Divisions. Paid inland travel allowances to the persons involved in the inspection.	() Surveyed Kashozi Health Center III land, Offer acquired from the land board and deed plan ready. Inspected and forwarded 38 land applications for different land applicants in the 4 divisions for instructions to survey towards their land survey and titling. . Inspected 16 pieces of land owned by Sheema Municipal Council by the Works and Natural resources committee. in Kabwohe and Kagango divisions.	()	()Three land titles are in the process, two in Kashozi and one in Kabwohe divisions. Paid inland travel allowances to the persons involved in the inspection.
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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.
		Inspected and forwarded 38 land applications from 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.		inspected 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	10,517	114 %	7,748
227001 Travel inland	567	475	84 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,762	10,992	113 %	7,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,762	10,992	113 %	7,753
Reasons for over/under performance:	Lack of GPS for capturing the coordinates and inadequate funding was the major challenge.			

Output : 098311 Infrastruture Planning

N/A

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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	
	Paid fuel and oil lubricants expenses to vehicles that will go to Kampala.		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	625	63 %	145
224006 Agricultural Supplies	8,340	5,213	63 %	3,708
225001 Consultancy Services- Short term	8,000	5,623	70 %	5,623
227001 Travel inland	4,426	2,912	66 %	0
227004 Fuel, Lubricants and Oils	770	481	62 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,536	14,853	66 %	9,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,536	14,853	66 %	9,478
Reasons for over/under performance:	Delays from the ministry of lands to honour the presentation of physical development plan largely hindered the performance.			

Vote:796 Sheema Municipal Council

Quarter4

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	Paid staff salaries every month
	Facilitated and paid Travel inland for field inspections.	Paid travel inland for the staff		Paid travel inland allowances	Paid travel inland allowances
	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	Paid fuel expenses,upon filed inspections
	Paid Airtime used in communications	Paid f fuel expenses for field inspections and other operations.		Paid communication expenses / Airtime	Paid communication expenses / Airtime
	Attended workshops and seminars.			Attended workshops and seminars	Attended workshops and seminars
	Procuring Stationary.	Paid communication expenses		Paid printing, stationary and photocopying expenses.	Paid printing, stationary and photocopying expenses.
	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.	Paid computer consumables.
211101 General Staff Salaries	26,400	25,571	97 %		5,771
221002 Workshops and Seminars	440	275	63 %		275
221008 Computer supplies and Information Technology (IT)	140	140	100 %		140
221009 Welfare and Entertainment	1,009	628	62 %		628
221011 Printing, Stationery, Photocopying and Binding	410	253	62 %		1
222001 Telecommunications	960	960	100 %		640
227001 Travel inland	2,256	1,410	63 %		230
227004 Fuel, Lubricants and Oils	3,499	2,187	62 %		0
Wage Rect:	26,400	25,571	97 %		5,771
Non Wage Rect:	8,714	5,852	67 %		1,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,114	31,424	89 %		7,685

Vote:796 Sheema Municipal Council

Quarter4

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: Lack of transport means and lock down largely affected the performance.					
<i>Total For Natural Resources : Wage Rect:</i>	26,400	25,571	97 %		5,771
<i>Non-Wage Reccurent:</i>	46,306	34,868	75 %		20,646
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,706	60,439	83.1 %		26,417

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 all quarters.		Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.	Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.
227001 Travel inland	4,256	4,256	100 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	4,256	100 %		1,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,256	4,256	100 %		1,064
Reasons for over/under performance: Inadequate funding as the funds transferred are still very low to support LLGs community services functions.					
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.	gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured.		gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured.	gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured.
222001 Telecommunications	150	75	50 %		75
227001 Travel inland	1,200	3,614	301 %		2,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,350	3,689	273 %		3,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,350	3,689	273 %		3,025
Reasons for over/under performance: Lock down affected the performance of this output.					
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.	Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured.	Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured.	
227001	Travel inland	1,700	1,700	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	1,700	100 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	1,700	100 %	700
Reasons for over/under performance:		Lock down affected the performance Under funding of the sector			
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.	Meting with PWDS held Travel inland (Transport refund) and nights paid.	Meting with PWDS held Travel inland (Transport refund) and nights paid.	Meting with PWDS held Travel inland (Transport refund) and nights paid.
227001	Travel inland	2,000	1,850	92 %	292
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,850	92 %	292
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,850	92 %	292
Reasons for over/under performance:		Inadequate funding to provide some of the essentials to the PWDs.			
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 verified and submitted to the line ministry for the support.	women groups supported. Old groups verified.	women groups were mentored on proper implementation of government projects. Women groups verified and submitted to the line ministry for the support.
221009	Welfare and Entertainment	400	392	98 %	392

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227001 Travel inland	1,100	1,100	100 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,492	99 %	928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,492	99 %	928
Reasons for over/under performance:	Inadequate funding Country's lock down			
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	33,281	76 %	623
221011 Printing, Stationery, Photocopying and Binding	1,380	1,380	100 %	816
227001 Travel inland	3,434	4,694	137 %	2,290
227004 Fuel, Lubricants and Oils	3,210	3,210	100 %	1,142
Wage Rect:	43,545	33,281	76 %	623
Non Wage Rect:	8,024	9,283	116 %	4,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,569	42,565	83 %	4,871
Reasons for over/under performance:	Country's lock down affected the performance of this output.			
Total For Community Based Services : Wage Rect:	43,545	33,281	76 %	623
Non-Wage Reccurent:	18,830	22,270	118 %	10,257
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,375	55,552	89.1 %	10,880

Vote:796 Sheema Municipal Council

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid monthly for 12 months 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 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 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 %		0
221002 Workshops and Seminars	860	512	60 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	619	62 %		33
222001 Telecommunications	960	720	75 %		0
227001 Travel inland	1,160	696	60 %		376
227004 Fuel, Lubricants and Oils	500	313	63 %		313
Wage Rect:	54,000	40,500	75 %		0
Non Wage Rect:	4,480	2,859	64 %		721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,480	43,359	74 %		721
Reasons for over/under performance:	Inadequate funding due to low local revenue collection and allocation to the department affected the performance.				
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	() MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	()MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	()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.	() 12 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.	N/A		N/A
221009 Welfare and Entertainment	3,000	1,700	57 %	0
221011 Printing, Stationery, Photocopying and Binding	600	20	3 %	0
227001 Travel inland	2,400	1,610	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,330	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,330	56 %	0
Reasons for over/under performance:	The break down of the Covid-19 pandemic in the country largely affected the performance as meetings were postponed due to Covid - 19 SOPs.			
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	873	58 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	873	58 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	873	58 %	233
Reasons for over/under performance:	Under staffing and country lock down affected the performance of this output.			
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.	LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.
227001 Travel inland	500	192	38 %	192

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	192	38 %	192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	192	38 %	192

Reasons for over/under performance: Country lock down due to Covid-19 pandemic largely affected the performance of this output.

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	250	100 %	250
227001 Travel inland	550	550	100 %	550

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	800

Reasons for over/under performance: Under staffing in the department and country's lock down hindered the performance of this output.

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 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 Annual work plan, budgets prepared and submitted to the relevant agencies.
227001 Travel inland	2,000	4,085	204 %	2,645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	4,085	204 %	2,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	4,085	204 %	2,645

Reasons for over/under performance: Country's lock down and Lack of internet at the municipal headquarters 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	4,807	118 %	1,487
227004 Fuel, Lubricants and Oils	3,361	3,432	102 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	5,752	116 %	0
Gou Dev:	2,487	2,487	100 %	2,487
External Financing:	0	0	0 %	0
Total:	7,448	8,239	111 %	2,487
Reasons for over/under performance:	Country's lock down due to Covid-19 pandemic and lack transport means affected the performance if this output.			
Total For Planning : Wage Rect:	54,000	40,500	75 %	0
Non-Wage Reccurent:	20,241	17,891	88 %	4,591
GoU Dev:	2,487	2,487	100 %	2,487
Donor Dev:	0	0	0 %	0
Grand Total:	76,728	60,877	79.3 %	7,077

Vote:796 Sheema Municipal Council

Quarter4

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	Workshops attended Airtime procured Reports on cordination travels made Quarterly internal audit reports submitted Staff salaries paid for 12 months. Quarterly internal audits carried out		1.Quarterly internal audit reports submitted to Auditor General 2.Air time procured for three months 3.Reports on coordination travels made 4.Meetings and workshops attended 5.Staff salaries paid for three months months	Quarterly internal audit reports submitted Staff salaries paid for three months. Quarter three internal audit carried out
211101 General Staff Salaries	11,891	11,891	100 %		2,973
221002 Workshops and Seminars	830	322	39 %		0
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	386	80	21 %		0
222001 Telecommunications	960	480	50 %		0
227001 Travel inland	2,168	2,131	98 %		297
Wage Rect:	11,891	11,891	100 %		2,973
Non Wage Rect:	4,444	3,012	68 %		297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,335	14,903	91 %		3,269
Reasons for over/under performance:	Under staffing and country's lock down affected the performance of this output.				
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 were audited

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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	(12) Four Quarterly audit reports were submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C	(04) 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	(2020-06-18)1.Third Quarter audit report was submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,Auditor General mbarara and 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 Thirty six primary Schools and Five post primary schools 2.Audit was done on Twelve health centres 3.Quarterly 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. 8.Attended consultative meeting with PPDA in mbarara	1.Audited reports on Schools 2.Value For Money Reports compiled 3.Audited reports on YLP and UWEP Projects 4.Special Audits Conducted if any 5.Quarterly fuel procured 6.Travels made on coordination with line ministries 7.Audit reports on four divisions made	1.Audit was done on Kabwohe health centre IV 2.Quarter three and four fuel for office operations was paid 3.Attended consultative meeting in mbarara organised by PPDA 4.Audited operations of four divisions for quarter three 5.Twenty four Primary schools were audited
227001 Travel inland	2,211	1,841	83 %	513
227004 Fuel, Lubricants and Oils	3,600	2,600	72 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,811	4,441	76 %	1,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,811	4,441	76 %	1,313
Reasons for over/under performance:	1.Planned activities were affected by Covid-19 Pandemic 2.Under staffing only one person in audit instead of two 3.Lack transport means for the department 4.Under funding			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		11.Audit reports made on road works	1. Audited road works	1.Value for money audits made on road works	1. Audited road works
		2.Audit reports made on capital projects in place	2.Audited world bank funded projects that is Health Centre	2.Value for money audits made on capital projects and all civil works executed	2.Audited world bank funded projects that is Health Centre
		3.Value For Money audit reports produced	three under construction		three under construction
		4.Audit reports made on YLP &UWEP projects	3.Audited civil works under education that is schools that were under construction		3.Audited civil works under education that is schools that were under construction
227001	Travel inland	360	357	99 %	117
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	360	357	99 %	117
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	360	357	99 %	117
Reasons for over/under performance:		1.Lack of transport means for the sector affected the performance of this output.			
	Total For Internal Audit : Wage Rect:	11,891	11,891	100 %	2,973
	Non-Wage Reccurent:	10,615	7,810	74 %	1,727
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	22,506	19,701	87.5 %	4,699

Vote:796 Sheema Municipal Council

Quarter4

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.	MSME database updated Business owners trained in business management and profitability quarterly.
211101 General Staff Salaries	7,216	4,117	57 %		508
221011 Printing, Stationery, Photocopying and Binding	313	312	100 %		245
227001 Travel inland	2,500	2,437	97 %		691
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	7,216	4,117	57 %		508
Non Wage Rect:	3,813	3,749	98 %		1,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,029	7,866	71 %		1,694
Reasons for over/under performance:	Limited local revenue collection due to Covid-19 pandemic affected the performance as funds were not transferred to the department.				
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	8 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	3 Cooperative societies mobilized and registered quarterly. 10 Cooperatives monitored quarterly and audited annually. Cooperative leaders and members trained quarterly
221002 Workshops and Seminars	645	645	100 %		645

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227001 Travel inland	2,000	1,803	90 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,645	2,448	93 %	953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,645	2,448	93 %	953
Reasons for over/under performance: Under staffing of the sector was the biggest challenge and lack of transport means.				
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	Four Sector activities monitorings done. Office stationery and small equipments procured. Three quarterly reports submitted to MTIC & MoFPED Four 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	284	95 %	284
222001 Telecommunications	960	600	63 %	41
227001 Travel inland	2,301	2,253	98 %	1,074
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,561	3,137	88 %	1,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,561	3,137	88 %	1,399
Reasons for over/under performance: Lack of transport means affected the performance.				
Total For Trade, Industry and Local Development :	7,216	4,117	57 %	508
Wage Rect:				
Non-Wage Recurrent:	10,019	9,335	93 %	3,538
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	17,235	13,452	78.1 %	4,047

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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	1,192,398
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	1,192,398
<i>Programme : Pre-Primary and Primary Education</i>				52,824	1,192,398
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,157,182
Item : 211101 General Staff Salaries					
-	Itendero Ward	Sector Conditional Grant (Wage)	----	0	1,157,182
-	Kanyinasheema Ward	Sector Conditional Grant (Wage)	----	0	1,157,182
-	Kihunda Ward	Sector Conditional Grant (Wage)	----	0	1,157,182
-	Kiziba Ward	Sector Conditional Grant (Wage)	----	0	1,157,182
-	Ndeebo Ward	Sector Conditional Grant (Wage)	----	0	1,157,182
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,824	35,216
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		6,486	4,324
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		6,390	4,260
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		3,894	2,596
KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		3,810	2,540
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)		4,878	3,252
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		3,930	2,620

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RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	8,898	5,932
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	5,418	3,612
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)	5,226	3,484
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	3,894	2,596
LCIII : Sheema Central Division			262,694	567,040
Sector : Agriculture			8,464	0
<i>Programme : District Production Services</i>			8,464	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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
<i>Programme : Municipal Services</i>			84,766	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	567,040
<i>Programme : Pre-Primary and Primary Education</i>			144,464	567,040
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	523,488
Item : 211101 General Staff Salaries				
-	Kitojo Ward	Sector Conditional Grant (Wage)	0	523,488
-	Kyabandara Ward	Sector Conditional Grant (Wage)	0	523,488
-	Nyakashambya Ward	Sector Conditional Grant (Wage)	0	523,488

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-	Nyarweshama Ward	Sector Conditional Grant (Wage)	,,,	0	523,488
-	Rwamujojo Ward	Sector Conditional Grant (Wage)	,,,	0	523,488
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				66,252	43,552
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)		5,550	3,700
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)		3,894	2,596
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)		2,190	1,460
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)		4,314	2,876
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)		2,082	1,388
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)		5,166	3,444
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)		3,810	2,540
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)		7,614	5,076
MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)		7,122	4,748
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)		3,582	2,388
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)		5,226	3,484
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)		4,902	2,652
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)		6,534	4,356
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)		4,266	2,844
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	45,593
Sector : Education			46,171	45,593
Programme : Pre-Primary and Primary Education			46,171	45,593
Higher LG Services				
Output : Primary Teaching Services			0	23,929
Item : 211101 General Staff Salaries				
-	Karera North Ward	Sector Conditional Grant (Wage) ,,,	0	23,929
-	Karera South Ward	Sector Conditional Grant (Wage) ,,,	0	23,929
-	Kashozi Central Ward	Sector Conditional Grant (Wage) ,,,	0	23,929
-	Kashozi East Ward	Sector Conditional Grant (Wage) ,,,	0	23,929
-	Kashozi West Ward	Sector Conditional Grant (Wage) ,,,	0	23,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,496	21,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	6,474	4,316
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	7,446	4,964

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KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	4,038	2,692
KISO-KARERA P.S.	Karera South Ward	Sector Conditional Grant (Non-Wage)	5,226	3,484
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,394	3,596
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	3,918	2,612
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	806,459
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	806,459
Programme : Pre-Primary and Primary Education			80,200	806,459
Higher LG Services				
Output : Primary Teaching Services			0	774,943
Item : 211101 General Staff Salaries				
-	Kyagaaju Ward	Sector Conditional Grant (Wage)	0	774,943
-	Nyanga Ward	Sector Conditional Grant (Wage)	0	774,943
-	Rushozi Ward	Sector Conditional Grant (Wage)	0	774,943

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-	Rutooma Ward	Sector Conditional Grant (Wage)	0	774,943
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,399	31,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,131	2,004
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	7,950	5,300
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	3,150	2,100
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,862	1,908
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,798	2,532
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,026	6,684
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,810	2,540
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,178	1,452
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,978	2,652
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,318	2,212
RWEMIKO P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	3,198	2,132
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	1,181,239
Sector : Education			776,582	1,166,327
Programme : Pre-Primary and Primary Education			27,870	23,812
Higher LG Services				
Output : Primary Teaching Services			0	5,232
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	5,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,870	18,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,670	3,780
KAGONGI P.S.Madarasati	Missing Parish	Sector Conditional Grant (Non-Wage)	5,382	3,588
KARERA COPE. SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	2,010	1,340
KIBINGO I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	2,412
KYABANDARA MADRASAT P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,138	2,092
MIGINA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,930	2,620
RWAMPORORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	2,748
Programme : Secondary Education			592,395	840,690
Higher LG Services				
Output : Secondary Teaching Services			0	445,760
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	445,760
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			592,395	394,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	231,462	154,308
KABWOHE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	59,895	39,930
KALERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	61,710	41,140
KATEETE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,909	4,606

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KIBINGO GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	157,245	104,830
KIHUNDA PARENTS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,714	14,476
KYANGYENYI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,460	35,640
Programme : Skills Development			156,317	301,825
Higher LG Services				
Output : Tertiary Education Services			0	197,613
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	197,613
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
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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