
Vote:796 Sheema Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2020/21. 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: 09/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	813,204	214,086	26%
Discretionary Government Transfers	1,399,772	744,776	53%
Conditional Government Transfers	9,779,783	4,537,620	46%
Other Government Transfers	779,725	265,446	34%
External Financing	0	0	0%
Total Revenues shares	12,772,484	5,761,928	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,073,957	526,903	408,731	49%	38%	78%
Finance	678,260	245,015	159,805	36%	24%	65%
Statutory Bodies	324,980	154,447	118,971	48%	37%	77%
Production and Marketing	118,550	61,753	37,582	52%	32%	61%
Health	1,298,934	642,295	606,697	49%	47%	94%
Education	7,820,036	3,526,634	3,294,649	45%	42%	93%
Roads and Engineering	994,035	380,712	195,408	38%	20%	51%
Natural Resources	99,000	38,217	24,029	39%	24%	63%
Community Based Services	74,100	33,573	24,684	45%	33%	74%
Planning	233,423	128,725	97,878	55%	42%	76%
Internal Audit	26,491	10,796	7,819	41%	30%	72%
Trade Industry and Local Development	30,720	12,860	5,552	42%	18%	43%
Grand Total	12,772,484	5,761,928	4,981,802	45%	39%	86%
<i>Wage</i>	8,131,593	4,065,796	3,874,599	50%	48%	95%
<i>Non-Wage Recurrent</i>	4,124,633	1,357,293	1,015,284	33%	25%	75%
<i>Domestic Devt</i>	516,258	338,839	91,919	66%	18%	27%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

In FY 2020/21, Sheema Municipal Council has an approved budget of 12,772,484,000/= but by end of quarter two, it has cumulatively received Shs. 5,761,928,000/= indicating 45 percent performance of the approved budget. This underperformance was due to less receipts from conditional government transfers, other government transfers mainly from Uganda Road Fund and local revenue. By 31st December 2020, 45 percent of the budget was received by the Municipal Council, Shs. 5,761,928,000/= has been cumulatively released to the departments indicating 45 percent. The departments were tasked to spend the funds as per guidelines. By the end of December 2020, out of the cumulative releases to the departments of shs. 5,761,928,000/=, Shs. 4,981,802,000/= has been spent by the departments accounting for 86 percent performance. The performance in terms of the overall budget released to the departments was 45% and out of which 39% of the budget was spent which was in harmony with the 86% of the release spent. Some departments had unspent balances by 31st December 2020 and this was as a result of delays in the implementation of projects due to delays by the contractors and un spent wage.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	813,204	214,086	26 %
Local Services Tax	67,000	56,731	85 %
Land Fees	13,125	5,767	44 %
Local Hotel Tax	5,250	0	0 %
Application Fees	9,000	5,640	63 %
Business licenses	126,000	14,629	12 %
Liquor licenses	4,253	2,800	66 %
Rates – Produced assets – from other govt. units	13,041	0	0 %
Refuse collection charges/Public convenience	378	0	0 %
Property related Duties/Fees	81,000	0	0 %
Advertisements/Bill Boards	4,200	465	11 %
Animal & Crop Husbandry related Levies	18,410	12,659	69 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,025	372	3 %
Registration of Businesses	13,000	2,860	22 %
Educational/Instruction related levies	0	0	0 %
Inspection Fees	55,423	29,506	53 %
Market /Gate Charges	273,000	67,772	25 %
Other Fees and Charges	119,099	14,886	12 %
2a.Discretionary Government Transfers	1,399,772	744,776	53 %
Urban Unconditional Grant (Non-Wage)	479,789	239,894	50 %
Urban Unconditional Grant (Wage)	650,646	325,323	50 %
Urban Discretionary Development Equalization Grant	269,338	179,559	67 %
2b.Conditional Government Transfers	9,779,783	4,537,620	46 %
Sector Conditional Grant (Wage)	7,480,947	3,740,473	50 %
Sector Conditional Grant (Non-Wage)	1,434,333	322,039	22 %
Sector Development Grant	226,920	151,280	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Salary arrears (Budgeting)	7,615	7,615	100 %
Pension for Local Governments	390,641	196,550	50 %
Gratuity for Local Governments	239,326	119,663	50 %
2c. Other Government Transfers	779,725	265,446	34 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	765,438	265,446	35 %
Uganda Women Entrepreneurship Program(UWEP)	4,288	0	0 %
3. External Financing	0	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
Total Revenues shares	12,772,484	5,761,928	45 %

Cumulative Performance for Locally Raised Revenues

In FY 2020/2021, Sheema Municipal Council planned local revenue of Shs. 813,204,000/= but by end of quarter two, it has cumulatively collected Shs. 214,086,000/= against the planned indicating 26 percent performance. This performance is because most of the revenue sources were affected by Covid-19 pandemic such as market fees and property rates that are not yet collected awaiting approval. However as Municipal Council we expect collections to increase in the next quarter 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 after removal of the lockdown.

In quarter two, Shs. 99,227,000/= was collected against the quarter plan of Shs. 203,301,000/= indicating 48.8 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 2020/2021 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,399,772,000/= but by the end of quarter two, it has cumulatively received Shs. 744,776,000/= indicating 53 percent performance of the annual budget. The overall performance was due to more receipts of Urban Discretionary Development Equalization Grant which were received in quarter two.

In quarter two 2020/21 FY, Shs. 372,388,000/= was received as Central Government Transfers against the quarter budget of Shs. 349,943,000/= indicating 106.4 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2020/2021, Sheema Municipal Council planned local revenue of Shs. 813,204,000/= but by end of quarter two, it has cumulatively collected Shs. 214,086,000/= against the planned indicating 26 percent performance. This performance is because most of the revenue sources were affected by Covid-19 pandemic such as market fees and property rates that are not yet collected awaiting approval. However as Municipal Council we expect collections to increase in the next quarter 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 after removal of the lockdown.

In quarter two, Shs. 99,227,000/= was collected against the quarter plan of Shs. 203,301,000/= indicating 48.8 percent performance and this was as a result of the Covid-19 pandemic that affected most of the revenue sources.

Cumulative Performance for External Financing

In FY 2020/21, Sheema Municipal Council planned to receive no receipt of funds from donor funding/external financing in the financial year.

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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	42,000	15,540	37 %	10,500	7,707	73 %
District Production Services	76,550	22,042	29 %	19,137	15,577	81 %
Sub- Total	118,550	37,582	32 %	29,637	23,284	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	874,035	195,408	22 %	218,509	160,251	73 %
Municipal Services	120,000	0	0 %	38,000	0	0 %
Sub- Total	994,035	195,408	20 %	256,509	160,251	62 %
Sector: Trade and Industry						
Commercial Services	30,720	5,552	18 %	7,680	4,206	55 %
Sub- Total	30,720	5,552	18 %	7,680	4,206	55 %
Sector: Education						
Pre-Primary and Primary Education	4,098,377	1,807,996	44 %	958,915	909,999	95 %
Secondary Education	3,082,480	1,295,628	42 %	605,956	730,836	121 %
Skills Development	435,507	152,715	35 %	69,798	103,909	149 %
Education & Sports Management and Inspection	203,672	38,311	19 %	17,773	16,445	93 %
Sub- Total	7,820,036	3,294,649	42 %	1,652,441	1,761,188	107 %
Sector: Health						
Primary Healthcare	162,565	47,179	29 %	44,138	24,277	55 %
Health Management and Supervision	1,136,370	559,517	49 %	284,756	278,465	98 %
Sub- Total	1,298,934	606,697	47 %	328,895	302,742	92 %
Sector: Water and Environment						
Natural Resources Management	99,000	24,029	24 %	24,360	13,997	57 %
Sub- Total	99,000	24,029	24 %	24,360	13,997	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	74,100	24,684	33 %	18,858	13,216	70 %
Sub- Total	74,100	24,684	33 %	18,858	13,216	70 %
Sector: Public Sector Management						
District and Urban Administration	1,073,957	408,731	38 %	268,830	243,085	90 %
Local Statutory Bodies	324,980	118,971	37 %	80,287	64,552	80 %
Local Government Planning Services	233,423	97,878	42 %	68,733	47,798	70 %
Sub- Total	1,632,359	625,579	38 %	417,851	355,435	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	678,260	159,805	24 %	169,565	34,433	20 %
Internal Audit Services	26,491	7,819	30 %	6,383	3,473	54 %

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	<i>Sub- Total</i>	704,751	167,624	24 %	175,948	37,905	22 %
Grand Total		12,772,484	4,981,802	39 %	2,912,178	2,672,223	92 %

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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	1,046,957	508,903	49%	259,830	259,022	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	239,326	119,663	50%	59,831	59,831	100%
Locally Raised Revenues	100,000	22,240	22%	24,999	14,810	59%
Multi-Sectoral Transfers to LLGs_Wage	96,616	56,456	58%	24,154	32,302	134%
Pension for Local Governments	390,641	196,550	50%	97,656	98,889	101%
Salary arrears (Budgeting)	7,615	7,615	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	38,015	19,008	50%	9,504	9,504	100%
Urban Unconditional Grant (Wage)	174,744	87,372	50%	43,686	43,686	100%
Development Revenues	27,000	18,000	67%	9,000	9,000	100%
Urban Discretionary Development Equalization Grant	27,000	18,000	67%	9,000	9,000	100%
Total Revenues shares	1,073,957	526,903	49%	268,830	268,022	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,360	121,948	45%	67,840	64,995	96%
Non Wage	775,597	285,243	37%	191,996	176,550	92%
Development Expenditure						
Domestic Development	27,000	1,540	6%	8,995	1,540	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,073,957	408,731	38%	268,830	243,085	90%
C: Unspent Balances						
Recurrent Balances		101,712	20%			
Wage		21,880				

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Non Wage	79,832		
Development Balances	16,460	91%	
Domestic Development	16,460		
External Financing	0		
Total Unspent	118,172	22%	

Summary of Workplan Revenues and Expenditure by Source

In FY2020/21, the Administration department had an approved budget of Shs. 1,073,957,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter two of Shs. 526,903,000/= which accounts for 49 percent of the approved budget. Out of the planned quarter budget of Shs. 268,830,000/=-, Shs. 268,022,000/= was the quarter two out turn indicating performance of 100% of the planned quarter budget. By end of 31st December 2020, the administration department had cumulatively spent Shs. 408,731,000/= indicating 38 percent performance of the approved budget and shs. 118,172,000/= was the unspent balance from wage and non-wage amounting to 22 percent of the realized budget.

Reasons for unspent balances on the bank account

The unspent funds is as a result of gratuity that was not yet paid due to being little to serve the clients available and delay in the procurement process.

Highlights of physical performance by end of the quarter

Staff salaries for all municipal workers paid, lower local government supervised, payroll managed, ICT equipment maintained and Municipal website updated

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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	678,260	245,015	36%	169,565	106,683	63%
Locally Raised Revenues	87,796	14,754	17%	21,949	6,514	30%
Multi-Sectoral Transfers to LLGs_NonWage	461,878	165,968	36%	115,469	68,023	59%
Urban Unconditional Grant (Non-Wage)	47,000	23,500	50%	11,750	11,750	100%
Urban Unconditional Grant (Wage)	81,586	40,793	50%	20,397	20,397	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	678,260	245,015	36%	169,565	106,683	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,586	40,711	50%	20,397	20,744	102%
Non Wage	596,674	119,094	20%	149,168	13,689	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	678,260	159,805	24%	169,565	34,433	20%
C: Unspent Balances						
Recurrent Balances						
Wage		82				
Non Wage		85,128				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		85,210	35%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the finance department has an approved budget of Shs. 678,260,000/= but by 31st December 2020, the department had cumulatively received Shs. 245,015,000/= against an approved budget of Shs. 678,260,000/= indicating 36 percent performance. In quarter two, the department had a planned budget of Shs. 169,565,000/= but was able to realize Shs. 106,683,000/= indicating a budget out turn of 63% as a result of the less receipt of the local revenue by the department. By the end of quarter two, the department had spent Shs. 159,805,000/= amounting to 18 percent of the approved budget leaving Shs. 85,210,000 amounting to 35% of the realized budget resulting from the un spent non-wage.

Reasons for unspent balances on the bank account

The unspent balances was as result of delays to remit funds to the lower local governments (divisions).

Highlights of physical performance by end of the quarter

Payment of staff salaries for three months, warranting and submission of warrants to the MoFPED, collection of local revenue from within the entire municipality, supervision of lower local governments, Preparation of the financial reports, answering of the audit queries and filling of the URA returns, maintaining IFMS system, advising council on financial related issues and effecting payments.

Vote:796 Sheema Municipal Council**Quarter2****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	324,980	154,447	48%	80,287	77,588	97%
Locally Raised Revenues	66,423	25,169	38%	15,648	12,949	83%
Urban Unconditional Grant (Non-Wage)	216,196	108,098	50%	54,049	54,049	100%
Urban Unconditional Grant (Wage)	42,361	21,181	50%	10,590	10,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,980	154,447	48%	80,287	77,588	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,361	20,295	48%	10,590	10,754	102%
Non Wage	282,619	98,676	35%	69,697	53,798	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,980	118,971	37%	80,287	64,552	80%
C: Unspent Balances						
Recurrent Balances						
Wage		886				
Non Wage		34,591				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		35,476	23%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, Statutory bodies has an approved budget of Shs. 324,980,000/= but by the end of quarter two, it had cumulatively received Shs. 154,447,000/= indicating 48% of the annual budget. In quarter two, Shs. 77,588,000/= was received against the quarter budget of Shs. 80,287,000/= indicating 97 percent performance. This underperformance was as a result of low receipts of local revenue received by the department. By the end of the quarter two, the Sector had spent Shs.118,971,000/= cumulatively indicating 37% performance of the annual approved budget, leaving a balance of Shs. 35,476,000/= of the total budget indicating 23 percent of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance was as a result of delays in the payment of allowances to councillors for their sittings and ex-gratia.

Highlights of physical performance by end of the quarter

Office of the mayor facilitated and activities co-ordinated, Contracts and Evaluation committee meetings held, municipal projects monitored, staff salaries paid, ex-gratia for councilors paid and land board meeting held.

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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	93,479	45,039	48%	21,280	22,670	107%
Locally Raised Revenues	4,000	300	8%	1,000	300	30%
Sector Conditional Grant (Non-Wage)	45,479	22,739	50%	9,280	11,370	123%
Sector Conditional Grant (Wage)	42,000	21,000	50%	10,500	10,500	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	25,071	16,714	67%	8,357	8,357	100%
Sector Development Grant	25,071	16,714	67%	8,357	8,357	100%
Total Revenues shares	118,550	61,753	52%	29,637	31,027	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	15,540	37%	10,500	7,707	73%
Non Wage	51,479	19,942	39%	12,870	13,777	107%
Development Expenditure						
Domestic Development	25,071	2,100	8%	6,268	1,800	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	118,550	37,582	32%	29,637	23,284	79%
C: Unspent Balances						
Recurrent Balances		9,558	21%			
Wage		5,461				
Non Wage		4,097				
Development Balances		14,614	87%			
Domestic Development		14,614				
External Financing		0				
Total Unspent		24,172	39%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 118,550,000/= but by the end of quarter two, it had cumulatively received Shs.61,753,000/= indicating 52.1% performance of the approved total budget. Out of the planned quarter budget of Shs. 29,637,000, the department received Shs. 31,027,000/= indicating 105% performance. This over performance was due to higher receipts received from sector conditional grant non-wage. By 31st December 2020, out of the cumulative release of Shs. 61,753,000/=, the department had spent Shs. 37,582,000/= indicating 32% performance of the total budget leaving the unspent balance of Shs. 24,172,000/= mainly from Non-wage and domestic development indicating 39% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.24,172,000./= was to cater for payment of the contractor for the slaughter slab that is not yet finished and meat inspection fuel that is daily.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3 months, Inspection of agro-input dealers carried out in Municipality, One Sector planning meeting conducted at Municipal H/Qtrs for the sector staff and at the district with UCDA, Coordination and Networking with MAAIF and NARO done. 2 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done, Surveillance for pests and diseases in markets & farmers in all divisions done, Training of farmers on best management practices in all divisions done at model farms. Monitoring of AI beneficiaries done. AI semen picked from MAAIF once, Daily meat inspection done at the central slab. Four field days held in all Divisions, vaccination of pets, treatment of animals, poisoning of stray dogs in the CBD, launch of the slaughter slab project. mobilization and sensitization of farmers for anthrax and PPR and vaccination. H/H Data collection in Central Division.

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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	1,248,971	608,985	49%	312,240	305,493	98%
Locally Raised Revenues	35,000	2,000	6%	8,747	2,000	23%
Sector Conditional Grant (Non-Wage)	100,714	50,357	50%	25,178	25,178	100%
Sector Conditional Grant (Wage)	1,113,257	556,629	50%	278,314	278,314	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	49,964	33,309	67%	16,655	16,655	100%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	41,964	27,976	67%	13,988	13,988	100%
Urban Discretionary Development Equalization Grant	8,000	5,333	67%	2,667	2,667	100%
Total Revenues shares	1,298,934	642,295	49%	328,895	322,147	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,113,257	556,577	50%	278,314	278,263	100%
Non Wage	135,714	48,331	36%	33,928	24,479	72%
Development Expenditure						
Domestic Development	49,964	1,788	4%	16,652	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,298,934	606,697	47%	328,895	302,742	92%
C: Unspent Balances						
Recurrent Balances						
		4,077	1%			
Wage		51				
Non Wage		4,026				
Development Balances						
		31,521	95%			
Domestic Development		31,521				
External Financing		0				
Total Unspent		35,598	6%			

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Summary of Workplan Revenues and Expenditure by Source

In Financial year 2020/2021, The Health sector planned and budgeted for shs. 1,298,934,000 /= as both recurrent expenditure and development expenditures but by end of the quarter two, total amount spent was shs.606,697,000/= cumulatively amounting to 47 percent of the approved budget. In quarter two, shs.322,147,000/= was received against the planned budget of shs.328,895,000/= indicating 98 percent performance. The under performance was due to less receipt of funds received by the department from local revenue. By the end of quarter two, the department had unspent balance of Shs. 35,598,000/= indicating 6% of the released budget meant for domestic development and non-wage unspent.

Reasons for unspent balances on the bank account

1. The unspent funds was as a result of delays in the release of UgIFT funds that were taken back at the end of 2019/20 FY 2. The other reason on the unspent wage is due to failure to attract a principal medical officer scale U.2 in the recruitment process.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, garbage site well levelled only waiting for works to work on the access road to the site. Garbage management supervised and Environmental health and hygiene maintained at the health facilities. School health inspection & promotion for COVID-19 SOPs achieved. 5 stances waterborne toilet with bathrooms constructed at Kabwohe HCIV. Kashozi HCII upgrade achieved at 90%

Vote:796 Sheema Municipal Council

Quarter2

*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	7,660,150	3,420,043	45%	1,599,146	1,779,277	111%
Locally Raised Revenues	28,000	12,244	44%	7,000	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,263,370	236,557	19%	0	197,729	0%
Sector Conditional Grant (Wage)	6,325,690	3,162,845	50%	1,581,422	1,581,422	100%
Urban Unconditional Grant (Non-Wage)	500	250	50%	76	125	165%
Urban Unconditional Grant (Wage)	32,590	8,148	25%	8,148	0	0%
Development Revenues	159,886	106,590	67%	53,295	53,295	100%
Sector Development Grant	159,886	106,590	67%	53,295	53,295	100%
Total Revenues shares	7,820,036	3,526,634	45%	1,652,441	1,832,572	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,358,280	3,045,510	48%	1,589,570	1,530,923	96%
Non Wage	1,301,870	242,240	19%	9,625	223,366	2,321%
Development Expenditure						
Domestic Development	159,886	6,899	4%	53,246	6,899	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,820,036	3,294,649	42%	1,652,441	1,761,188	107%
C: Unspent Balances						
Recurrent Balances						
Wage		125,483				
Non Wage		6,811				
Development Balances						
Domestic Development		99,692				
External Financing		0				
Total Unspent		231,985	7%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, Education department planned for an annual budget of Shs. 7,820,036,000/= for both development and recurrent expenditure and planned to spend Shs. 1,652,441,000/= in quarter two but by the end of the quarter it had cumulatively received Shs.3,526,634,000/= indicating 45% of the annual budget. In quarter two, Shs.1,832,572,000/= was received against the planned budget of shs.1,652,441,000/= indicating 111 percent performance. The over performance was due to more receipts from urban unconditional grant non-wage received by the department. By the end of quarter two, out of the Shs. 1,832,572,000/= that was released to the department, Shs. 1,761,188,000/= was spent indicating 22 percent performance of the approved budget leaving the unspent balance of Shs. 231,985,000 indicating 7% meant for mainly sector conditional wage and domestic development which was not spent and will spent in the next quarter.

Reasons for unspent balances on the bank account

Unspent balances are mainly from wage that were cumulative from both quarters which were not consumed due to delays in the recruitment process.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid Stationery procured and provided Development projects monitored Capitation grants released to schools Schools coordinated Schools monitored and inspected on covid 19 cmpliance.

Vote:796 Sheema Municipal Council

Quarter2

*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	874,035	306,045	35%	218,175	136,124	62%
Locally Raised Revenues	60,000	16,300	27%	14,667	15,300	104%
Other Transfers from Central Government	765,438	265,446	35%	191,359	108,674	57%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	44,597	22,299	50%	11,149	11,149	100%
Development Revenues	120,000	74,667	62%	38,333	37,333	97%
Locally Raised Revenues	20,000	8,000	40%	5,000	4,000	80%
Urban Discretionary Development Equalization Grant	100,000	66,667	67%	33,333	33,333	100%
Total Revenues shares	994,035	380,712	38%	256,509	173,457	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	18,786	42%	11,149	10,251	92%
Non Wage	829,438	176,623	21%	207,359	149,999	72%
Development Expenditure						
Domestic Development	120,000	0	0%	38,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	994,035	195,408	20%	256,509	160,251	62%
C: Unspent Balances						
Recurrent Balances		110,637	36%			
Wage		3,513				
Non Wage		107,124				
Development Balances		74,667	100%			
Domestic Development		74,667				
External Financing		0				
Total Unspent		185,303	49%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December 2020, Roads and Engineering had cumulatively received Shs. 380,712,000/= against the approved budget of shs.994,035,000/= indicating 38.3 percent performance. In quarter two, the department had a planned budget of Shs. 256,509,000/= but was able to realize Shs. 173,457,000/= indicating a budget out turn of 68%. This underperformance was due to less receipts of funds received from Road Fund and local revenue. By the end of quarter two, the department cumulatively had spent 20% of the annual budget leaving the unspent balance of Shs. 185,303,000/= that remained on non-wage and development indicating 49 percent of the released budget.

Reasons for unspent balances on the bank account

The reason for the unspent balances was due to lack of own road equipment to carry out the planned works and delayed procurement process for the design of administration block and release of Q2 funds from Uganda Road Fund

Highlights of physical performance by end of the quarter

105.8 km of roads were graded, shaped and compacted, 48km of roads were maintained, 104m of culverts were installed, staff salaries and road gangs were paid, river training carried out in the municipal main swamps, utilities paid, workshops attended, back filing of the newly constructed box culverts and routine manual works carried out.

Vote:796 Sheema Municipal Council

Quarter2

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
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

Quarter2

Vote:796 Sheema Municipal Council

Quarter2

*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	95,000	35,550	37%	23,026	19,050	83%
Locally Raised Revenues	29,000	2,550	9%	6,526	2,550	39%
Urban Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	4,000	2,667	67%	1,333	1,333	100%
Urban Discretionary Development Equalization Grant	4,000	2,667	67%	1,333	1,333	100%
Total Revenues shares	99,000	38,217	39%	24,360	20,383	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	19,831	37%	13,500	11,129	82%
Non Wage	41,000	4,048	10%	9,860	2,718	28%
Development Expenditure						
Domestic Development	4,000	150	4%	1,000	150	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,000	24,029	24%	24,360	13,997	57%
C: Unspent Balances						
Recurrent Balances		11,671	33%			
Wage		7,169				
Non Wage		4,502				
Development Balances		2,517	94%			
Domestic Development		2,517				
External Financing		0				
Total Unspent		14,188	37%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December 2020, the sector had cumulatively received Shs.38,217,000/= out of the approved budget shs.99,000,000/= indicating 39% performance. In quarter two, the department had a planned budget of Shs. 24,360,000/= but was able to realize Shs.20,383,000/= indicating a budget out turn of 84%. This underperformance was due to less receipt of funds realized from local revenue by the department. By the end of quarter two, the department had utilised Shs. 24,029,000/= representing 24% of the approved budget leaving the unspent balance of Shs. 14,188,000 mainly for wage and non-wage indicating 37% of the released budget that will be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent funds is for agricultural related activities. the money will procure beautification seedlings to be planted in the town centre.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, Submitted 13 municipal pieces of land for offers Carried out three urban physical planning meeting, 94 building sites were inspected and issued with development permits, 29 private lands inspected and 23 illegal structures were mapped and served with enforcement notices.

Vote:796 Sheema Municipal Council

Quarter2

*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	70,100	30,906	44%	17,525	15,453	88%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	4,288	0	0%	1,072	0	0%
Sector Conditional Grant (Non-Wage)	16,767	8,384	50%	4,192	4,192	100%
Urban Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
Urban Unconditional Grant (Wage)	43,545	21,773	50%	10,886	10,886	100%
Development Revenues	4,000	2,667	67%	1,333	1,333	100%
Urban Discretionary Development Equalization Grant	4,000	2,667	67%	1,333	1,333	100%
Total Revenues shares	74,100	33,573	45%	18,858	16,786	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,545	18,172	42%	10,886	8,773	81%
Non Wage	26,555	6,512	25%	6,639	4,443	67%
Development Expenditure						
Domestic Development	4,000	0	0%	1,333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,100	24,684	33%	18,858	13,216	70%
C: Unspent Balances						
Recurrent Balances						
		6,222	20%			
Wage		3,601				
Non Wage		2,622				
Development Balances						
		2,667	100%			
Domestic Development		2,667				
External Financing		0				
Total Unspent		8,889	26%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, Community Based Services has approved budget of shs.74,100,000/= but by the end of quarter two, it had cumulatively received Shs. 33,573,000/= indicating 45% of the budget. In quarter two, Shs. 16,786,000/= was received against the quarter budget of Shs. 18,858,000/= indicating 89 percent performance due to no receipt from local revenue and other government transfers. By the end of the quarter two, the Sector had spent Shs.24,684,000/= cumulatively indicating 33% performance of the annual approved budget leaving out Shs. 8,889,000/= as un spent balance indicating 26% of the total released budget mainly from unspent wage and domestic development.

Reasons for unspent balances on the bank account

The unspent funds was as a result of delays in the realization of funds to the department and delays in the recruitment process.

Highlights of physical performance by end of the quarter

The department spent funds on, monitoring and verifying of YLP and UWEP groups. All community development workers were facilitated to do their activities in lower divisions. reports were submitted to ministry of gender labor and social development. Sensitization of the commuity on the gender based violence and gender mainstreaming.

Vote:796 Sheema Municipal Council

Quarter2

*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	107,085	44,500	42%	26,621	23,250	87%
Locally Raised Revenues	22,085	2,000	9%	5,371	2,000	37%
Urban Unconditional Grant (Non-Wage)	31,000	15,500	50%	7,750	7,750	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	126,338	84,225	67%	42,113	42,113	100%
Multi-Sectoral Transfers to LLGs_Gou	119,164	79,443	67%	39,721	39,721	100%
Urban Discretionary Development Equalization Grant	7,174	4,783	67%	2,391	2,391	100%
Total Revenues shares	233,423	128,725	55%	68,733	65,363	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	9,758	18%	13,500	4,897	36%
Non Wage	53,085	8,677	16%	13,271	3,180	24%
Development Expenditure						
Domestic Development	126,338	79,443	63%	41,962	39,721	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,423	97,878	42%	68,733	47,798	70%
C: Unspent Balances						
Recurrent Balances						
		26,065	59%			
Wage		17,242				
Non Wage		8,823				
Development Balances						
		4,783	6%			
Domestic Development		4,783				
External Financing		0				
Total Unspent		30,848	24%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December 2020, the sector had cumulatively received Shs. 128,725,000/= against the approved budget of Shs.233,423,000/= indicating 55 percent of the budget. In quarter two, Shs. 65,363,000/= was received against the quarter budget of Shs. 68,733,000/= indicating 95 percent performance. This underperformance was due to less receipts from the local revenue received in this quarter. By the end of the quarter, the Sector had spent Shs.97,878,000/= cumulatively indicating 42% performance of the annual approved budget, leaving the un spent balance of Shs. 30,848,000/= indicating 24% of the released budget. The unspent balance of Shs. 30,848,000/= was mostly for wage that was not utilised and for non-wage that was not spent.

Reasons for unspent balances on the bank account

The unspent balance was mainly of the wage due to transfer of services by the senior planner to other local government and delays in the procurement process.

Highlights of physical performance by end of the quarter

Payment of staff salary for three months, monitoring of government projects and programmes, data collection within the municipality, technical guidance provided to divisions and quarterly reports produced and submitted.

Vote:796 Sheema Municipal Council

Quarter2

*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	26,491	10,796	41%	6,383	4,898	77%
Locally Raised Revenues	6,900	1,000	14%	1,485	0	0%
Urban Unconditional Grant (Non-Wage)	7,700	3,850	50%	1,925	1,925	100%
Urban Unconditional Grant (Wage)	11,891	5,946	50%	2,973	2,973	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,491	10,796	41%	6,383	4,898	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,891	4,655	39%	2,973	2,351	79%
Non Wage	14,600	3,164	22%	3,410	1,122	33%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,491	7,819	30%	6,383	3,473	54%
C: Unspent Balances						
Recurrent Balances		2,976	28%			
Wage		1,290				
Non Wage		1,686				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,976	28%			

Summary of Workplan Revenues and Expenditure by Source

In 2020/21 FY, the Internal Audit department had an annual budget of Shs. 26,491,000/= but the end of quarter two, it had cumulatively received Shs. 10,796,000/= indicating 41 percent performance of the budget. In quarter two, the department received Shs. 4,898,000/= out of the quarter plan of Shs. 6,363,000/= indicating 77 percent performance. This under performance was due no receipts of funds received from local revenue for this quarter. The department cumulatively spent Shs. 7,819,000/= indicating 30% of the total budget leaving the unspent balance of Shs. 2,976,000/= indicating 28% of the realized budget.

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Quarter2

Reasons for unspent balances on the bank account

Delays in the release of funds and cumulative wage from the quarter one that were not consumed.

Highlights of physical performance by end of the quarter

Payment of staff salary for three months, Quarter one audit report was prepared and submitted, coordination with line ministries was made , YLP and UWEP groups audited., audited primary and post primary schools and health centres audited.

Vote:796 Sheema Municipal Council

Quarter2

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	30,720	12,860	42%	7,680	6,430	84%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	8,004	4,002	50%	2,001	2,001	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	14,716	7,358	50%	3,679	3,679	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,720	12,860	42%	7,680	6,430	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,716	2,818	19%	3,679	2,818	77%
Non Wage	16,004	2,734	17%	4,001	1,388	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,720	5,552	18%	7,680	4,206	55%
C: Unspent Balances						
Recurrent Balances		7,308	57%			
Wage		4,540				
Non Wage		2,768				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,308	57%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In 2020/21 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 30,720,000/= but by the end of quarter two, it has cumulatively received Shs 12,860,000/= indicating 42 percent performance of the budget. In quarter two, the department received Shs. 6,430,000/= out of the quarter plan of Shs. 7,680,000/= indicating 84 percent performance as a result of no receipts received from local revenue by the department. By the end of quarter two, the department had cumulatively spent 18% of the realized budget against the annual budget leaving the unspent balance of Shs.7,308,000/= for the unspent wage mainly amounting to 57% of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance result from quarter one due to the delays to recruit the principal commercial officer to consume the wage allocated to the department.

Highlights of physical performance by end of the quarter

Quarterly monitoring of markets, inspection of agro- processors on quality assurance and hygiene, inspection of accommodation facilities for hospitality facilities, inspection of business such dairies.

Vote:796 Sheema Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.		Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.
211101 General Staff Salaries	174,744	84,661	48 %		45,596
212102 Pension for General Civil Service	390,641	134,964	35 %		70,495
213004 Gratuity Expenses	239,326	108,703	45 %		85,205
221002 Workshops and Seminars	9,560	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,056	250	24 %		0
221009 Welfare and Entertainment	8,000	5,897	74 %		4,648
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	3,840	780	20 %		380
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	18,512	6,475	35 %		3,225
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,827	3,200	14 %		300
273102 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
321617 Salary Arrears (Budgeting)	7,615	7,615	100 %		0
Wage Rect:	174,744	84,661	48 %		45,596
Non Wage Rect:	710,227	267,885	38 %		164,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	884,971	352,546	40 %		209,849
Reasons for over/under performance: Delay in Local Revenue brought about under performance					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%) 98% of the vacant posts filled	() 98% of the vacant posts filled		(15)98% of the vacant posts filled	()98% of the vacant posts filled

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%age of staff appraised	(100) 100 percent of staff appraised	() 100 percent of staff appraised	(100)100 percent of staff appraised	()100 percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) 100% of the staff salaries paid by 28th of every months.	() 100% of the staff salaries paid by 28th of every months.	(100)100% of the staff salaries paid by 28th of every months.	()100% of the staff salaries paid by 28th of every months.
%age of pensioners paid by 28th of every month	(100) 100% of the Pensioners paid by 28th of every months.	() 100% of the Pensioners paid by 28th of every months.	(100 %)100% of the Pensioners paid by 28th of every months.	()100% of the Pensioners paid by 28th of every months.
Non Standard Outputs:	Heads of departments trained on how to measure performance of the staff.	Heads of departments trained on how to measure performance of the staff	Heads of departments trained on how to measure performance of the staff.	Heads of departments trained on how to measure performance of the staff
221011 Printing, Stationery, Photocopying and Binding	1,642	0	0 %	0
222001 Telecommunications	620	480	77 %	480
222003 Information and communications technology (ICT)	1,610	0	0 %	0
227001 Travel inland	4,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,440	480	6 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,440	480	6 %	480
Reasons for over/under performance:	Under funding of the sector especially due to low local revenue received in this quarter.			
Output : 138103 Capacity Building for HLG				
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	() New staff oriented and inducted on their roles	(90)staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	()New staff oriented and inducted on their roles
Availability and implementation of LG capacity building policy and plan	() Capacity building plan for 2020/2021 compiled and presented to the Municipal council for approval.	() N/A	()	()N/A
Non Standard Outputs:	Relevant material required for new employees prepared, Conducted training needs assessment among staff	N/A	Relevant material required for new employees prepared, Conducted training needs assessment among staff	N/A
221003 Staff Training	8,200	1,240	15 %	1,240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,200	1,240	15 %	1,240
External Financing:	0	0	0 %	0
Total:	8,200	1,240	15 %	1,240
Reasons for over/under performance: Limited funds for capacity building brought about under performance				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	LLGs coordinated, Government programs supervised and monitored and staff performance appraised.	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	LLGs coordinated, Government programs supervised and monitored and staff performance appraised.
221011 Printing, Stationery, Photocopying and Binding	82	0	0 %	0
222001 Telecommunications	1,920	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,200	2,500	40 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,202	2,500	20 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,202	2,500	20 %	1,500
Reasons for over/under performance: Lack of departmental vehicle hinders monitoring of government projects hence under performance				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.
211101 General Staff Salaries	0	37,287	0 %	19,399
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	580
221009 Welfare and Entertainment	5,544	1,430	26 %	1,430
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
223004 Guard and Security services	15,600	5,250	34 %	3,150
227001 Travel inland	2,164	793	37 %	793
Wage Rect:	0	37,287	0 %	19,399
Non Wage Rect:	25,708	8,373	33 %	5,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,708	45,660	178 %	25,352

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed effectively and staff salaries processed.	Payroll managed effectively and staff salaries processed.		Payroll managed effectively and staff salaries processed.	Payroll managed effectively and staff salaries processed.
227001 Travel inland	3,540	1,575	44 %		864
227004 Fuel, Lubricants and Oils	1,135	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,675	1,575	34 %		864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,675	1,575	34 %		864
Reasons for over/under performance: inadequate wage bill is the reason for under performance					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(128) 38% of the staff trained in records management	() Not done		(128)38% of the staff trained in records management	()Not done
Non Standard Outputs:	Workshops conducted, training venues hired and training report produced.	Training done with staff		Workshops conducted, training venues hired and training report produced.	Training done with staff
221011 Printing, Stationery, Photocopying and Binding	380	0	0 %		0
227001 Travel inland	2,120	350	17 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	350	14 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	350	14 %		350
Reasons for over/under performance: Inadequate space for the registry affects the performance.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Maintenance of office computers and photocopiers carried out and internet installed.	Maintenance of office computers and photocopiers carried out and internet installed.		Maintenance of office computers and photocopiers carried out and internet installed.	Maintenance of office computers and photocopiers carried out and internet installed.
222001 Telecommunications	1,920	600	31 %		300
222003 Information and communications technology (ICT)	7,221	3,480	48 %		2,850

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227001 Travel inland	2,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,845	4,080	34 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,845	4,080	34 %	3,150

Reasons for over/under performance: inadequate funds for the unit to install internet bring about under performance

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) One laptop computer purchased	() Not yet procured	(2)Two laptop computer purchased	()Not yet procured
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

312203 Furniture & Fixtures	10,800	0	0 %	0
312213 ICT Equipment	8,000	300	4 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,800	300	2 %	300
External Financing:	0	0	0 %	0
Total:	18,800	300	2 %	300

Reasons for over/under performance: Delays in the procurement process due to funds not being enough to cater the procurement of laptops.

Total For Administration : Wage Rect:	174,744	121,948	70 %	64,995
Non-Wage Reccurent:	775,597	285,243	37 %	176,550
GoU Dev:	27,000	1,540	6 %	1,540
Donor Dev:	0	0	0 %	0
Grand Total:	977,341	408,731	41.8 %	243,085

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-15) 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		(8/10/2020)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
Non Standard Outputs:		Payment of staff salaries		Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	81,586	40,711	50 %		20,744
221002 Workshops and Seminars	5,440	0	0 %		0
221003 Staff Training	1,240	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	3,120	1,495	48 %		835
221014 Bank Charges and other Bank related costs	6,000	35	1 %		35
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,960	450	23 %		250
227001 Travel inland	3,364	790	23 %		186
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,000
228002 Maintenance - Vehicles	3,360	1,400	42 %		1,400

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228004 Maintenance – Other	1,100	0	0 %	0
Wage Rect:	81,586	40,711	50 %	20,744
Non Wage Rect:	37,584	5,669	15 %	3,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,170	46,380	39 %	24,449

Reasons for over/under performance: Under staffing of the department
Lack of transport means by the department

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(30000000) Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	(0) Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	(18750000)Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	(0)Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.
Value of Hotel Tax Collected	(7200000) Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	(0) Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	(2000000)Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	(0)Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.

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Value of Other Local Revenue Collections	(800000000)	() Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers	(182500000)	()Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers
	Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers	Collecting of Local Service Tax from Staff Salaries Deductions.	Collecting of Local Service Tax from Staff Salaries Deductions.	Collecting of Local Service Tax from Staff Salaries Deductions.
	Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration	Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration	Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration	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.	Entering all the data concerning taxpayers in the data base provided by LGFC.	Entering all the data concerning taxpayers in the data base provided by LGFC.	Entering all the data concerning taxpayers in the data base provided by LGFC.
Non Standard Outputs:		New revenue sources created	New revenue sources created	Not done
221001 Advertising and Public Relations	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,625	600	4 %	0
225001 Consultancy Services- Short term	12,000	0	0 %	0
227001 Travel inland	13,645	1,185	9 %	1,185
227004 Fuel, Lubricants and Oils	4,880	1,100	23 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,300	2,885	6 %	1,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,300	2,885	6 %	1,985
Reasons for over/under performance:	Covid 19 pandemic was the biggest challenge Under staffing of the sector Interruptions from the political leaders as it was the political season.			

Output : 148103 Budgeting and Planning Services

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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.	() Not yet	()	()Not yet
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) 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.	() Not yet	()	()Not yet
Non Standard Outputs:		Not yet		Not yet
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:	No challenge encountered so far.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:		Audit queries answered Office activities carried out Enumeration of the revenue sources carried out		Audit queries answered Office activities carried out
221011 Printing, Stationery, Photocopying and Binding	440	110	25 %	0

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227001	Travel inland	2,720	1,248	46 %	768
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,160	1,358	43 %	768
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,160	1,358	43 %	768
Reasons for over/under performance:		Under staffing of the department Covid 19 pandemic			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		Closing of books of accounts in the divisions done, welfare of the staff maintained and department activities coordinated.		None	
221011	Printing, Stationery, Photocopying and Binding	415	100	24 %	0
227001	Travel inland	9,721	2,094	22 %	0
227004	Fuel, Lubricants and Oils	3,200	800	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,336	2,994	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,336	2,994	22 %	0
Reasons for over/under performance:		Under funding of the sector in this quarter.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS system maintained and serviced	IFMS system maintained and serviced	IFMS system maintained and serviced	
221002	Workshops and Seminars	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	8,000	1,547	19 %	1,503
227001	Travel inland	7,000	3,027	43 %	2,687
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,574	25 %	7,190
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,574	25 %	7,190
Reasons for over/under performance:		No challenge encountered under this sector though funds are still low to maintain the system.			
Output : 148108 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:		Lower local governments monitored		Lower local governments monitored
227001 Travel inland	2,208	669	30 %	41
227004 Fuel, Lubricants and Oils	1,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,216	669	21 %	41
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,216	669	21 %	41
Reasons for over/under performance:	Under funding of the sector in this quarter due to the Covid 19 that hindered revenue collection.			
<i>Total For Finance : Wage Rect:</i>	<i>81,586</i>	<i>40,711</i>	<i>50 %</i>	<i>20,744</i>
<i>Non-Wage Reccurent:</i>	<i>134,796</i>	<i>21,149</i>	<i>16 %</i>	<i>13,689</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>216,382</i>	<i>61,860</i>	<i>28.6 %</i>	<i>34,433</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Staff salaries paid, Ex-gratia paid to councilors, 3 council meetings and 2 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.		Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Staff salaries paid, Ex-gratia paid to councilors, 2 council meetings and 1 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.
211101 General Staff Salaries	42,361	20,295	48 %		10,754
211103 Allowances (Incl. Casuals, Temporary)	191,805	75,880	40 %		37,940
221002 Workshops and Seminars	2,520	0	0 %		0
221009 Welfare and Entertainment	2,835	389	14 %		389
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,640	1,480	56 %		1,060
227001 Travel inland	19,574	11,612	59 %		11,051
228002 Maintenance - Vehicles	4,500	950	21 %		950
Wage Rect:	42,361	20,295	48 %		10,754
Non Wage Rect:	226,074	90,311	40 %		51,390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,435	110,605	41 %		62,144
Reasons for over/under performance:	Lack of transport means for the department especially for the mayor largely was the main challenge.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held
221001 Advertising and Public Relations	3,830	2,100	55 %	0
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	7,260	2,791	38 %	1,509
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	4,891	34 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	4,891	34 %	1,509
Reasons for over/under performance:	Due to low local revenue collection as a result of lock down of revenue sources the out put were under funded which was the main challenge.			

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Vacant posts filled at the municipal head quarters, Consultations and submissions made, service commission meetings conducted.	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.
227001 Travel inland	2,305	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,305	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,305	0	0 %	0
Reasons for over/under performance:	Inadequate funding due to low receipts of funds from the center for the district service commission for facilitation.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications received.	() 78 land applications received	()	()24 land applications received
No. of Land board meetings	(4) 4 land board meetings held Municipal lands monitored and verified	() Two land board meetings held Municipal lands monitored and verified.	()	()One land board meeting held Municipal lands monitored and verified.
Non Standard Outputs:	Municipal lands monitored and verified and land applications received.	N/A		N/A
227001 Travel inland	1,407	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,407	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,407	0	0 %	0
Reasons for over/under performance:	Inadequate funding due to less receipts of funds from the center was the main challenge			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() One Auditor Generals report produced queries reviewed per LG	() Two audit generals report queries reviewed	()	()One audit generals report queries reviewed
No. of LG PAC reports discussed by Council	() 4 Municipal PAC reports discussed by the Council	() Not yet done	()	()Not yet done
Non Standard Outputs:	One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council	Two Auditor Generals report produced queries reviewed per LG	One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council	One Auditor Generals report produced queries reviewed per LG
227001 Travel inland	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0
Reasons for over/under performance:	Inadequate funding by the LPAC to review some of the reports by the internal auditor was the main challenge.			

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings minutes prepared.	() 2 council meeting minutes prepared.		(1)1 council meeting minutes prepared.	()2 council meeting minutes prepared.
Non Standard Outputs:	Municipal projects monitored Reports provided	Municipal projects monitored Reports provided		Municipal projects monitored Reports provided	Municipal projects monitored Reports provided
227004 Fuel, Lubricants and Oils	19,200	2,200	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,200	2,200	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,200	2,200	11 %		0
Reasons for over/under performance:	The department received low receipts of local revenue for quarter two that hindered the performance of this output due to covid 19 pandemic.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committees meetings held at the municipal headquarters.	2 Standing committees meetings held at the municipal headquarters.		Standing committees meetings held at the municipal headquarters.	2 Standing committees meetings held at the municipal headquarters.
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	15,532	900	6 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,532	900	5 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,532	900	5 %		900
Reasons for over/under performance:	Inadequate space for the council activities due to small office block was the main challenge.				
Total For Statutory Bodies : Wage Rect:	42,361	20,295	48 %		10,754
Non-Wage Reccurent:	282,619	98,676	35 %		53,798
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	324,980	118,971	36.6 %		64,552

Vote:796 Sheema Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 months salaries paid	Staff paid for six months.			Salary payment for two staff for three months.
211101 General Staff Salaries	42,000	15,540	37 %		7,707
Wage Rect:	42,000	15,540	37 %		7,707
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	15,540	37 %		7,707
Reasons for over/under performance: None.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	50 fish farmers trained and fish ponds monitored	30 fish farmers followed up and trained.		50 fish farmers trained and fish ponds monitored	Follow up and training of fish farmers
227001 Travel inland	500	229	46 %		229
227004 Fuel, Lubricants and Oils	500	250	50 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	479	48 %		354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	479	48 %		354
Reasons for over/under performance: Understaffing and limited resources.					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:796 Sheema Municipal Council

Quarter2

Non Standard Outputs:	Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done Farmers trained in the best agronomic practices	Distributed 1T of maize, 80bgs of irish potatoes, 368bags of organic coffee fertilizers & 4350 tea seedlings to farmers under NAADS/OWC. Three Pests and diseases surveillances done. 20 Farmers trainings in the best agronomic practices done. Banana demo and coffee mother garden maintained.	Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best agronomic practices done	Farmers training and follow ups 1 pests and disease surveillances. Maintenance of the banana demo & coffee mother garden. follow up of NAADS beneficiaries
227001 Travel inland	1,280	634	50 %	450
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	1,134	50 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	1,134	50 %	700

Reasons for over/under performance: Under-staffing and Covid-19 pandemic restrictions

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	Agro-input dealers and nursery bed operators inspected. Pests and diseases surveillances done	One inspection of Agro-input dealers. Two Pests and diseases surveillances done.	Agro-input dealers and nursery bed operators inspected quarterly. Pests and diseases surveillances done quarterly	Pests and diseases surveillances. Follow up of the nursery bed operators and agro-input dealers
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N/A

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

Output : 018211 Livestock Health and Marketing

N/A

Vote:796 Sheema Municipal Council

Quarter2

Non Standard Outputs:		Semen picked from MAAIF quarterly Farmers trained monthly Meat daily inspected at kagango slab Workshops attended	Provision of A.I services to over 150 farmers. Over 100 farmers trained in the livestock management. Daily meat inspection at the central slab for 6 months. Over 1,000 animals vaccinated against Anthrax & PPR and treatment of animals. Three Pests & diseases surveillance at kagango market and others. Enforcement of livestock ownership permits. 319 stray dogs poisoned. 900 pets vaccinated.	Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly. Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly	Provision of A.I services Farmers training in the livestock management. Daily meat inspection at the central slab. Vaccination and treatment of animals. Pests & diseases surveillance at kagango market and others. Introduction & Enforcement of use of livestock ownership permits. Mobilization and sensitization of farmers about anthrax and PPR. Poisoning of stray dogs in the CBD. Vaccination of pets against Rabbits.
222001	Telecommunications	600	300	50 %	150
224001	Medical and Agricultural supplies	1,000	334	33 %	334
227001	Travel inland	1,760	880	50 %	484
227004	Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,160	2,714	33 %	2,168
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,160	2,714	33 %	2,168
Reasons for over/under performance:		Understaffing, limited funds for vaccines, emergence of pests and diseases			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Office stationery, equipments and supplies procured, workshops / farmer field days attended, planning meetings held, fuel and facilitation allowances provided and sector projects monitored.	Stationery for the department procured. Two planning meetings held. Fuel and facilitation allowances provided and sector projects monitored for two quarters. One slaughter project launched. 4 field days / workshops held in all Divisions among diary farmers. H/H data collection in two Divisions.	Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.	Procurement of stationery. Field days trainings / meetings for diary farmers. Planning meetings Fuel for office / field operations procurement. Quarterly monitoring Launch of Kagango slaughter slab. H/H Data collection in central Division.
221001	Advertising and Public Relations	1,000	0	0 %	0

Vote:796 Sheema Municipal Council**Quarter2**

221002 Workshops and Seminars	5,000	1,700	34 %	1,700
221008 Computer supplies and Information Technology (IT)	1,000	480	48 %	240
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	70	4 %	0
222001 Telecommunications	960	80	8 %	80
227001 Travel inland	14,079	6,885	49 %	5,135
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,039	15,615	39 %	10,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,039	15,615	39 %	10,555

Reasons for over/under performance: Covid-19 restrictions, Limited funds and under-staffing.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:		Kagango slaughtert slab completed inputs and tools for the demo gardens procured bean seed for kiziba seedbank procured A.I semen picked from MAAIF	One slaughter slab constructed. One project launched		Phase II construction of Kagango cengtral slab at Kagango market. Project launch
312101	Non-Residential Buildings	15,000	150	1 %	0
312301	Cultivated Assets	10,071	1,950	19 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,071	2,100	8 %	1,800
	External Financing:	0	0	0 %	0
	Total:	25,071	2,100	8 %	1,800

Reasons for over/under performance: Limited refunds to fully complete the central slab.

Output : 018282 Slaughter slab construction

N/A

N/A

N/A

Reasons for over/under performance:

Total For Production and Marketing : Wage Rect:	42,000	15,540	37 %	7,707
Non-Wage Reccurent:	51,479	19,942	39 %	13,777
GoU Dev:	25,071	2,100	8 %	1,800

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>118,550</i>	<i>37,582</i>	<i>31.7 %</i>	<i>23,284</i>

Vote:796 Sheema Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained	One Health staff at the Municipal Health Office paid his 6 monthly salaries in time 2. Municipal Health supervisions activities & report submissions carried out in time 3. Municipal Health submission and national consultation made in time and well coordinated 4. Environmental Health and Hygiene maintained 5. 2021/22 BFP prepared & submitted to planning		1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time 2. Municipal Health activities, submissions and Health service delivery carried out in time 3. Municipal Health submissions and national consultations made in time and well coordinated 4. Environmental Health and Hygiene maintained	One Health staff at the Municipal Health Office paid his 3 monthly salaries in time 2. Municipal Health supervision activities & report submissions carried out in time 3. Municipal Health submission and national consultation made in time and well coordinated 4. Environmental Health and Hygiene maintained 5. 2021/22 BFP prepared & submitted to planning
221009 Welfare and Entertainment	1,961	0	0 %		0
227001 Travel inland	1,089	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,050	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,050	0	0 %		0
Reasons for over/under performance:	1. Inadequate funding especially lack of Local revenue 2. Under staffing				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:796 Sheema Municipal Council**Quarter2**

Non Standard Outputs:		1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	1. Garbage collection, transportation and disposal ensured 2. Garbage gang staff supervised and tractor maintained	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	1. Garbage collection, transportation and disposal ensured 2. Garbage gang staff supervised and tractor maintained
		2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	3. Good sanitation and hygiene promoted in schools during COVID-19 pandemic prevention	2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	
		3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly		3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly	
221001	Advertising and Public Relations	700	0	0 %	0
221002	Workshops and Seminars	1,600	0	0 %	0
221012	Small Office Equipment	1,184	276	23 %	0
227004	Fuel, Lubricants and Oils	903	0	0 %	0
228002	Maintenance - Vehicles	5,100	909	18 %	909
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,487	1,185	12 %	909
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,487	1,185	12 %	909
Reasons for over/under performance:		1. Inadequate funding 2. Lack of appropriate garbage vehicle 3. Lack of transport means for extension staff (Division health assistants)			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		1. National meetings, submissions and workshops attended in due time	1. National submission and consultation made to ministry of health & finance on Human resource development and PHC releases	1. National submission and consultation made to ministry of health & finance on Human resource development and PHC releases	
		2. Municipal Health field travels made for quality health services	2. All the facilities supervised for performance improvement in the 12 Health units	2. All the facilities supervised for performance improvement in the 12 Health units	
		3. Office stationary and tools procured and used properly			
		4. Fuel, Lubricants and oils for Health department procured in time			
221008	Computer supplies and Information Technology (IT)	3,900	0	0 %	0
221009	Welfare and Entertainment	722	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	953	0	0 %	0
222001 Telecommunications	1,819	0	0 %	0
224004 Cleaning and Sanitation	5,800	220	4 %	220
227001 Travel inland	5,982	2,971	50 %	1,746
227004 Fuel, Lubricants and Oils	3,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,457	3,191	14 %	1,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,457	3,191	14 %	1,966

Reasons for over/under performance:

1. In adequate transport means
2. In adequate funding for field work

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	(4849) 1. 4849 clients clerked and treated for 6 months (July - Dec 2020)	(1250) clients planned to be clerked and treated for 12 months	(3599)3599 clients clerked and treated for 3 months (October - Dec 2020)
Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 clients planned to be clerked, admitted and treated for 12 months	(168) 168 clients clerked, admitted and treated for six months	(1500) clients planned to be clerked, admitted and treated for 12 months	(82)82 clients clerked, admitted and treated for three 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)	(218) 1. 218 pregnant mothers (ANC 4 -105, 13 women visits) clerked & counseled at health facility III (PNFP) 2. A total of 125 pregnant mothers delivered at health facility III (PNFP)	(1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(118)1. 118 pregnant mothers (ANC 4 -105, 13 women visits) clerked & counseled at health facility III (PNFP) 2. Only 75 pregnant mothers 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	(366) 243 children immunized with DPT 3 at NGO health facility	(200) children immunized with DPT 3 at NGO health facility	(108)108 children immunized with DPT 3 at NGO health facility

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Non Standard Outputs:	1. OPD clients sensitized on preventive measures for Non and communicable diseases	1. OPD clients sensitized on preventive measures for Non and communicable diseases	1. OPD clients sensitized on preventive measures for Non and communicable diseases	1. OPD clients sensitized on preventive measures for Non and communicable diseases
	2. Environmental Hygiene and sanitation at the Health unit well maintained	2. Environmental Hygiene and sanitation at the Health unit well maintained considering COVID -19 SOPs	2. Environmental Hygiene and sanitation at the Health unit well maintained	2. Environmental Hygiene and sanitation at the Health unit well maintained considering COVID -19 SOPs
		3. Health education carried out daily to health unit clients		3. Health education carried out daily to health unit clients
263367 Sector Conditional Grant (Non-Wage)	5,036	2,518	50 %	1,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	2,518	50 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,036	2,518	50 %	1,259
Reasons for over/under performance:	1. Under staffing 2. Inadequate health supplies and equipment 3. inadequate PHC			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(74) 1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I] s trained including Health Assistants	(90) 1. 91 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I] s trained including Health Assistants	(91) 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I] s trained including Health Assistants	(90)1. 91 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I] s trained including Health Assistants
No of trained health related training sessions held.	(14) 1. 14 Health training sessions held.	(6) 1. 6 Health Training sessions conducted in 3 months	(1) 3 Health training sessions held.	(3)1. 3 Health Training sessions conducted in 3 months
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,	(31967) 31967 Patients handled in government health facilities with packed medicines and taken home for treatment,	(17000) Patients handled in government health facilities with packed medicines and taken home for treatment,	(16732)16732 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 , Kitojo HCIII and Kihunda HCIII.	(2112) 2112 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII 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 , Kitojo HCIII and Kihunda HCIII.	(810)810 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.

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No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.	(983) 1. 983 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII. 2. 562 ANC4 attendances 3. ANC4 + women visits = 398	(375) Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.	(608)1. 608 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII. 2. ANC4 attendance = 362 3. ANC4 + women visits = 268
% age of approved posts filled with qualified health workers	(80%) 80% staffing achieved by the end of 2020/21 FY	(91) Still at 58% (91/158) staffing status	()	(91)Still at 58% (91/158) staffing status
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% VHTs are functional achieved every quarter	(92) 92% VHTs are functional achieved r	(85% VHTs are functional achieved every quarter	(92)92% VHTs are functional achieved
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	(1967) 1967 children immunized with DPT 3	(1450) children immunized with DPT 3	(609)609 children immunized with DPT 3
Non Standard Outputs:	1. Environmental sanitation and Hygiene at Health Facilities maintained well 2. Donated items received and well maintained and accounted for	1. Environmental sanitation and Hygiene at Health Facilities maintained well 2. Hand washing with soap promoted at all the 11 health facilities	1. Environmental sanitation and Hygiene at Health Facilities maintained well 2. Donated items received and well maintained and accounted for	1. Environmental sanitation and Hygiene at Health Facilities maintained well 2. Hand washing with soap promoted at all the 11 health facilities
263367 Sector Conditional Grant (Non-Wage)	80,571	40,285	50 %	20,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,571	40,285	50 %	20,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,571	40,285	50 %	20,143
Reasons for over/under performance:	1. In adequate funding for environmental health activities 2. Lack of transport means for extension staff for field activities			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) 1. One VIP (2 stances) structure with a Urinal constructed at Migina HCII 2. One VIP (5 stances) Lined structure with 4 bath rooms constructed at Kabwohe HCIV	() Construction of 5 stance lined latrine with a bathrooms at Kabwohe HCIV is in the process.	(1) One VIP (2 stances) structure with a Urinal constructed at Migina HCII	()Construction of 5 stance lined latrine with a bathrooms at Kabwohe HCIV is in the process.
No of villages which have been declared Open Deafecation Free(ODF)	(120) 120 cells prepared, verified, certified and declared ODF	() 224 cells prepared, verified, certified and declared ODF.	(120) cells prepared, verified, certified and declared ODF	()224 cells prepared, verified, certified and declared ODF.

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Non Standard Outputs:	2. 50 standard latrines constructed at cell level through home improvement campaigns	None	2. 50 standard latrines constructed at cell level through home improvement campaigns	None
263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process affected the performance under this output.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	1. Capital projects implemented, supervised and monitored timely	N/A		N/A
N/A				
Reasons for over/under performance:	No challenge encountered			
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:		N/A	N/A	N/A
N/A				
Reasons for over/under performance:	No challenge.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(01) 1. New Maternity ward constructed at Rwamujojo HCII 2. Retention for the Maternity ward contractor at Kashozi HCIII	() 1. New Maternity ward under construction at Kashozi HCII still on course at 90% completion 2. Kitojo maternity construction awaits commissioning	()	()1. New Maternity ward under construction at Kashozi HCII still on course at 90% completion 2. Kitojo maternity construction awaits commissioning
No of maternity wards rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	1. Maternity ward construction supervised and monitored for quality works	N/A	N/A	N/A
312101 Non-Residential Buildings	16,964	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,964	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,964	0	0 %	0

Reasons for over/under performance: Delays to receive funds under Ugift that has delayed the process.

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

N/A

Non Standard Outputs:	1. 74 Health workers paid their monthly wage for the 12 months	1. 90 Health workers paid their monthly wage for the 6 months	1. 74 Health workers paid their monthly wage for the 12 months	1. 90 Health workers paid their monthly wage for the 3 months
	2. Health care services supervised and monitored for improved health	2. Health care services supervised and monitored for improved health	2. Health care services supervised and monitored for improved health	2. Health care services supervised and monitored for improved health
211101 General Staff Salaries	1,113,257	556,577	50 %	278,263
221009 Welfare and Entertainment	1,330	70	5 %	70
221011 Printing, Stationery, Photocopying and Binding	476	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	2,165	132	6 %	132
Wage Rect:	1,113,257	556,577	50 %	278,263
Non Wage Rect:	4,371	202	5 %	202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,117,628	556,779	50 %	278,465

Reasons for over/under performance: 1. Failed to attract a substantive Municipal Health Officer in the recent recruitment
2. Inadequate wage to recruit more staff

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	1. Small office equipment and supplies procured and acknowledged quarterly	1. Small office equipment and supplies procured and acknowledged quarterly	1. Small office equipment and supplies procured and acknowledged quarterly	1. Small office equipment and supplies procured and acknowledged quarterly
	2. Two main drainage channels of Kabwohe division maintained quarterly	2. Garbage site in Ndeebo well leveled awaiting for works department to murrum the access road to the site	2. Two main drainage channels of Kabwohe division maintained quarterly	2. Garbage site in Ndeebo well leveled awaiting for works department to murrum the access road to the site
221001 Advertising and Public Relations	300	0	0 %	0
224004 Cleaning and Sanitation	9,900	1,788	18 %	0

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227001 Travel inland	3,444	0	0 %	0
227004 Fuel, Lubricants and Oils	5,098	950	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,742	950	9 %	0
Gou Dev:	8,000	1,788	22 %	0
External Financing:	0	0	0 %	0
Total:	18,742	2,738	15 %	0
Reasons for over/under performance:	1. Lack of garbage truck 2. Inadequate funds to maintain an old tractor			
<i>Total For Health : Wage Rect:</i>	<i>1,113,257</i>	<i>556,577</i>	<i>50 %</i>	<i>278,263</i>
<i>Non-Wage Reccurent:</i>	<i>135,714</i>	<i>48,331</i>	<i>36 %</i>	<i>24,479</i>
<i>GoU Dev:</i>	<i>49,964</i>	<i>1,788</i>	<i>4 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,298,934</i>	<i>606,697</i>	<i>46.7 %</i>	<i>302,742</i>

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Quarter2

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 paid through their respective bank accounts	Staff salaries for 6 months paid		Staff salaries paid	Paying staff salaries for 3 months
211101 General Staff Salaries	3,622,676	1,693,461	47 %		795,465
Wage Rect:	3,622,676	1,693,461	47 %		795,465
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,622,676	1,693,461	47 %		795,465
Reasons for over/under performance: No challenges encountered					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(450) 450 Teachers in 48 primary schools paid their salaries	() 421 Teachers in 48 primary schools paid their salaries		()450 Teachers in 48 primary schools paid their salaries	(421)421 Teachers in 48 primary schools paid their salaries
No. of qualified primary teachers	(450) 450 qualified primary teachers recruited	(421) 421 qualified primary teachers recruited		()	(421)421 qualified primary teachers recruited
No. of pupils enrolled in UPE	(14380) 14380 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	(12) 12 drop outs in 48 primary schools		()	(12)12 drop outs in 48 primary schools
No. of Students passing in grade one	(450) 450 Candidates passing in grade one	() 2020 PLE is not yet done		()	()2020 PLE is not yet done
No. of pupils sitting PLE	(2240) 2240 Pupils sit for PLE in primary schools	(2198) 2198 Pupils registered to sit for PLE in primary schools		()2240 Pupils sit for PLE in primary schools	(2198)2198 Pupils registered to sit for PLE in primary schools
Non Standard Outputs:	Improved learning outcomes	Improved learning outcomes		Improved learning outcomes	Improved learning outcomes
263367 Sector Conditional Grant (Non-Wage)	315,815	107,636	34 %		107,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,815	107,636	34 %		107,636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,815	107,636	34 %		107,636

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 affected the teaching and learning programmes					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S and Kagongi P/S	(8) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S, Kagongi P/S and Kyabandara Mad P/S		(0) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S and Kyabandara Mad P/S	(8) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S, Kagongi P/S and Kyabandara Mad P/S
		Best evaluated bidders awarded			Best evaluated bidders awarded
No. of classrooms rehabilitated in UPE	(0) N/A	(N/A) N/A		(0)	(0) N/A
Non Standard Outputs:	Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned	Projects launched Projects monitored and supervised Fuel for monitoring provided Projects completed		Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned	Projects launched Projects monitored and supervised Fuel for monitoring provided Projects completed
281501 Environment Impact Assessment for Capital Works	860	320	37 %		320
281503 Engineering and Design Studies & Plans for capital works	500	333	67 %		333
281504 Monitoring, Supervision & Appraisal of capital works	12,526	837	7 %		837
312101 Non-Residential Buildings	120,000	5,409	5 %		5,409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,886	6,899	5 %		6,899
External Financing:	0	0	0 %		0
Total:	133,886	6,899	5 %		6,899
Reasons for over/under performance: Maintenance of infrastructure is not yet done					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Construction of 5 -stance lined pit latrine at Kamugungunu Primary School	(1) Construction of 5-stance lined pit latrine at Kamugungunu Primary School		(0)	(1) Construction of 5-stance lined pit latrine at Kamugungunu Primary School
		Best evaluated bidder awarded			Best evaluated bidder awarded
No. of latrine stances rehabilitated	(0) N/A	(N/A) N/A		(0)	(0) N/A

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Non Standard Outputs:	Preparation of BOQs Project launched Project supervised and monitored Project commissioned	Project completed		Project completed
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:	No challenge encountered.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries paid through their respective bank accounts	Staff salaries for 6 months paid	Staff salaries paid	Staff salaries paid
211101 General Staff Salaries	2,423,824	1,211,770	50 %	646,978
Wage Rect:	2,423,824	1,211,770	50 %	646,978
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,423,824	1,211,770	50 %	646,978
Reasons for over/under performance:	No challenges encountered			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3491) 3491 students enrolled in USE	(3348) 3348 students enrolled in USE	()	(3348)3348 students enrolled in USE
No. of teaching and non teaching staff paid	(250) 250 Teaching and Non teaching staff paid their salaries	() 232 Teaching and Non teaching staff paid their salaries	()225 Teaching and Non teaching staff paid their salaries	()232 Teaching and Non teaching staff paid their salaries
No. of students passing O level	(3480) 1480 students pass O'level	() Assessment and evaluation of 2020 is not yet done	()	()Assessment and evaluation of 2020 is not yet done
No. of students sitting O level	(1500) 1500 students will sit for O'level	() Candidates registered	()	()Candidates registered
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	9,541	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	649,115	83,858	13 %	83,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,656	83,858	13 %	83,858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658,656	83,858	13 %	83,858

Reasons for over/under performance: COVID-19 affected teaching and learning programmes

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	(20) 20 Instructors in 1 tertiary institution paid salaries	()	(20)20 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	N/A		N/A

211101 General Staff Salaries	279,190	124,260	45 %	80,258
Wage Rect:	279,190	124,260	45 %	80,258
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,190	124,260	45 %	80,258

Reasons for over/under performance: COVID-19 affected teaching and learning programmes

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes
263367 Sector Conditional Grant (Non-Wage)	156,317	28,455	18 %	23,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	28,455	18 %	23,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	28,455	18 %	23,651

Reasons for over/under performance: COVID-19 affected the learning and teaching programmes

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:		Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided
227001	Travel inland	21,260	8,762	41 %	6,080
227004	Fuel, Lubricants and Oils	15,580	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,840	8,762	24 %	6,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,840	8,762	24 %	6,080
Reasons for over/under performance:		Some outputs were not fully funded according to second quarter release			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection
227001	Travel inland	28,000	12,038	43 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	12,038	43 %	650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	12,038	43 %	650
Reasons for over/under performance:		Some outputs were not funded according to second quarter release			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Students to participate in regional or national sports competitions and co-curricular activities facilitated.	Co-curricular activities were not conducted	Students to participate in regional or national sports competitions and co-curricular activities facilitated.	Co-curricular activities were not conducted
221005	Hire of Venue (chairs, projector, etc)	4,400	0	0 %	0
221009	Welfare and Entertainment	6,610	0	0 %	0
221017	Subscriptions	450	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	4,080	0	0 %	0

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227001 Travel inland	4,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: COVID-19 affected programmes in the institutions				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	School Management Committees trained Sector policies and guidelines disseminated to schools Refresher courses conducted	School Management Committees to be trained in quarter II Sector policies and guidelines disseminated to schools	School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met	School Management Committees to be trained in quarter II Sector policies and guidelines disseminated to schools
221003 Staff Training	5,000	1,068	21 %	1,068
221009 Welfare and Entertainment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,368	14 %	1,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,368	14 %	1,368
Reasons for over/under performance: Some outputs are not yet funded				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated Infrastructure affected by natural disasters maintained Furniture needs in schools met	Staff salaries paid Stationery provided	Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated	Staff salaries paid Stationery provided
211101 General Staff Salaries	32,590	16,019	49 %	8,223
221002 Workshops and Seminars	7,590	0	0 %	0
221009 Welfare and Entertainment	3,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	124	25 %	124

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222001 Telecommunications	2,160	0	0 %	0
227001 Travel inland	15,872	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228001 Maintenance - Civil	37,640	0	0 %	0
228002 Maintenance - Vehicles	3,360	0	0 %	0
Wage Rect:	32,590	16,019	49 %	8,223
Non Wage Rect:	76,242	124	0 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,832	16,143	15 %	8,347
Reasons for over/under performance: Some outputs are not yet funded				
<i>Total For Education : Wage Rect:</i>	<i>6,358,280</i>	<i>3,045,510</i>	<i>48 %</i>	<i>1,530,923</i>
<i>Non-Wage Reccurent:</i>	<i>1,301,870</i>	<i>242,240</i>	<i>19 %</i>	<i>223,366</i>
<i>GoU Dev:</i>	<i>159,886</i>	<i>6,899</i>	<i>4 %</i>	<i>6,899</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,820,036</i>	<i>3,294,649</i>	<i>42.1 %</i>	<i>1,761,188</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	150 meters of culverts cast and installed Head walls constructed 1 box culverts constructed	Installation of culverts 18m of 900mm and 36m of 600mm culverts were transported and installed. Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts), Cast and installed 60 meters of 600mm dia culverts, 36 meters of 900mm dia culverts, Received 40 meters of 600mm dia culverts, 10 meters of 900mm dia culverts, 20 meters of 1800mm dia culverts from Ministry of Works		Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),	Cast and installed 60 meters of 600mm dia culverts, 36 meters of 900mm dia culverts, Received 40 meters of 600mm dia culverts, 10 meters of 900mm dia culverts, 20 meters of 1800mm dia culverts from Ministry of Works
211103 Allowances (Incl. Casuals, Temporary)	25,650	4,722	18 %		1,206
227004 Fuel, Lubricants and Oils	35,068	3,569	10 %		3,569
228001 Maintenance - Civil	56,175	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,893	8,291	7 %		4,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,893	8,291	7 %		4,775
Reasons for over/under performance: Rains affected most of the drainage channels. This has created emergencies for repair of the works done.					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:		14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained	14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained Procured 7 pairs of cutting edges, procured spares for the 2 JMC and repaired them. Serviced the road equipment	14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained	Procured 7 pairs of cutting edges, procured spares for the 2 JMC and repaired them. Serviced the road equipment
228002	Maintenance - Vehicles	48,750	4,898	10 %	2,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,750	4,898	10 %	2,087
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,750	4,898	10 %	2,087
Reasons for over/under performance:		Little allocation for equipment repair that has not thoroughly served			
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:		235 km graded, shaped and compacted, 20.2km graveled.	105km graded, shaped and compacted, 6.58km graveled.	45km graded, shaped and compacted, 6.58km graveled.	60 km graded and compacted
227001	Travel inland	72,000	30,238	42 %	20,096
227004	Fuel, Lubricants and Oils	302,841	87,953	29 %	87,953
228001	Maintenance - Civil	126,583	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	501,424	118,191	24 %	108,049
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	501,424	118,191	24 %	108,049
Reasons for over/under performance:		Having no own equipment delayed works Rains that would wash away rains leading to costly emergency repairs Delayed release of funds from the funding agencies			
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications, compound maintenance and payment of fuel for office operations.	Payment of staff salaries, payment of utilities such as water and payment of travel inland for carrying out office work.	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications, compound maintenance and payment of fuel for office operations.	Payment of staff salaries, payment of utilities such as water and payment of travel inland for carrying out office work.
211101	General Staff Salaries	44,597	18,786	42 %	10,251
221001	Advertising and Public Relations	645	0	0 %	0
221009	Welfare and Entertainment	1,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,829	0	0 %	0
221017	Subscriptions	3,800	0	0 %	0
222001	Telecommunications	1,800	0	0 %	0
223005	Electricity	1,000	0	0 %	0
223006	Water	2,200	648	29 %	348
224004	Cleaning and Sanitation	1,000	0	0 %	0
225001	Consultancy Services- Short term	3,000	0	0 %	0
227001	Travel inland	35,526	9,211	26 %	6,357
227004	Fuel, Lubricants and Oils	23,339	11,191	48 %	11,191
228001	Maintenance - Civil	6,000	0	0 %	0
228002	Maintenance - Vehicles	12,000	11,993	100 %	11,993
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:		44,597	18,786	42 %	10,251
Non Wage Rect:		94,939	33,043	35 %	29,889
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		139,536	51,829	37 %	40,140
Reasons for over/under performance:		Underfunding for office operations, utilities and travel inland			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		48 km maintained	48 kilometers maintained, 6 road workers paid for three months	302 km maintained	48 kilometers maintained, 6 road workers paid for three months
211103	Allowances (Incl. Casuals, Temporary)	67,432	12,200	18 %	5,200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		67,432	12,200	18 %	5,200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		67,432	12,200	18 %	5,200

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Few road workers were employed than planned because of budget cuts during the release of final IPFs. This has led to fast deterioration of the roads due to constant rains				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of council hall phase 1				
N/A					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	Payment of retention for construction of Municipal office block Phase 4	Procurement process for design and build of new office administration block is ongoing		Extension of Sheema Municipal Council Offices	Procurement process for design and build of new office administration block is ongoing
	Construction extension of Municipal Office block				
312104 Other Structures	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:	Delayed acquisition of contractors due to the inexperienced contractors that were attracted during selective bidding initially				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(3) 4 Street lights to be constructed	()		()	()
Non Standard Outputs:	Installation of street lights	Procurement process for supply and installation of 4 street lights was completed in Q1			Procurement process for supply and installation of 4 street lights was completed in Q1
312104 Other Structures	20,000	0	0 %		0

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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:	Low local revenue base that has not made it possible for the entity to sign an agreement to trigger the beginning of works			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,597</i>	<i>18,786</i>	<i>42 %</i>	<i>10,251</i>
<i>Non-Wage Reccurent:</i>	<i>829,438</i>	<i>176,623</i>	<i>21 %</i>	<i>149,999</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>994,035</i>	<i>195,408</i>	<i>19.7 %</i>	<i>160,251</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection, conservation among others.	() Sensitization of community and environment committees on environment mobilized Disseminated environment and tree planting and protection bye-law 2019 Communities on wetland protection done. Cut trees along River banks cut. Paid facilitation to field officer done Disseminated environment and tree planting and protection bye-law 2019.		()	()No sensitisation was done to the community towards environmental issues. No dissemination and tree planting was done No sensitization to pupils and students on environmental issues due to lock down on schools.
Non Standard Outputs:	Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019	Sensitization of community and environment committees on environment mobilized Disseminated environment and tree planting and protection bye-law 2019 Communities on wetland protection done. Cut trees along River banks cut. Paid facilitation to field officer done Disseminated environment and tree planting and protection bye-law 2019.		Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others.	No sensitisation was done to the community towards environmental issues. No dissemination and tree planting was done No sensitization to pupils and students on environmental issues due to lock down on schools.
227001 Travel inland	1,767	200	11 %		88

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227004 Fuel, Lubricants and Oils	793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	200	8 %	88
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	200	8 %	88

Reasons for over/under performance: Most of the activities under environment sector regarding community mobilization and sensitization were planned to be executed in third quarter 2020/2021.

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. Demarcated one wetland buffer with ecological species like Bamboo, Markamia etc	() Sensitized communities on River banks and water sheds protection Monitored operations of the environment committees. Demarcated One wetland buffer with an ecological specie was done. Paid travel inland for field officers on environmental related activities.	()	()No sensitized communities on River banks and water sheds protection was done. No monitoring was done on the operations of the environment committees. No demarcation of wetland buffer with an ecological specie was done.
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	(1) Sensitized communities on River banks and water sheds protection Monitored operations of the environment committees. Demarcated One wetland buffer with an ecological specie was done. Paid travel inland for field officers on environmental related activities.	()	(0)No sensitized communities on River banks and water sheds protection was done. No monitoring was done on the operations of the environment committees. No demarcation of wetland buffer with an ecological specie was done.

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Non Standard Outputs:		Sensitized communities on River banks and water shed boundary and protection.	Sensitized communities on River banks and water sheds protection	Sensitized communities on River banks and water shed boundary and protection.	No sensitized communities on River banks and water sheds protection was done.
		Paid travel inland facilitation to staff.	Monitored operations of the environment committees.	Paid travel inland facilitation to staff.	No monitoring was done on the operations of the environment committees.
		Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction.	Demarcated One wetland buffer with an ecological specie was done. Paid travel inland for field officers on environmental related activities.	Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction.	No demarcation of wetland buffer with an ecological specie was done.
		Demarcated one wetland buffer with ecological;l species like Bamboo, Markamia etc		Demarcated one wetland buffer with ecological;l species like Bamboo, Markamia etc	
224006	Agricultural Supplies	1,108	0	0 %	0
227001	Travel inland	666	0	0 %	0
227004	Fuel, Lubricants and Oils	534	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,308	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,308	0	0 %	0
Reasons for over/under performance:		Activities under River banks wetland management and protection due to limited funds will be undertaken in third quarter .			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		() inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	() Three wetlands were inspected and monitored Enforced environment, tree planting and protection bye-law.	()	()Three wetlands were inspected and monitored Enforced environment, tree planting and protection bye-law.
Non Standard Outputs:		inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	Three wetlands were inspected and monitored Enforced environment, tree planting and protection bye-law.	inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	Three wetlands were inspected and monitored Enforced environment, tree planting and protection bye-law.
227001	Travel inland	2,253	0	0 %	0

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227004	Fuel, Lubricants and Oils	947	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,200	0	0 %	0
Reasons for over/under performance:		Most of the achievements in this sector of monitoring was as result of support from NEMA particularly on forceful eviction of wetland encroachers.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	() Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus	() 13 government peicies of land submitted to District land board for consideration towards Surveying and titling Paid facilitation /travel inland to field officers Demarcated other municipal peices of land from land encroachers. using ficus tree species. .	()	()13 government peicies of land submitted to District land board for consideration towards Surveying and titling Paid facilitation /travel inland to field officers No demarcations of other municipal peices of land from land encroachers. using ficus tree species was done. .	
Non Standard Outputs:	Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus	13 government peicies of land submitted to District land board for consideration towards Surveying and titling Paid facilitation /travel inland to field officers Demarcated other municipal peices of land from land encroachers. using ficus tree species. .	Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus	13 government peicies of land submitted to District land board for consideration towards Surveying and titling Paid facilitation /travel inland to field officers No demarcations of other municipal peices of land from land encroachers. using ficus tree species was done. .	
224006	Agricultural Supplies	4,200	0	0 %	0
225001	Consultancy Services- Short term	3,000	0	0 %	0
227001	Travel inland	1,112	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,312	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,312	0	0 %	0
Reasons for over/under performance:		The submission of 13 peices of land was as a result of getting money from the vote of titling one peice of land and this approach would secure the said peices of land after an offer is granted by the land board.			
Output : 098311 Infrastruture Planning					
N/A					

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Non Standard Outputs:	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans. Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above	Comprehensively sensitised residents of Kabwohe on physical development plan. Planned roads pegged 2 roads were beatified by planting trees and flowers. Maintained green belts in town. Sensited community of Kagango division towards the neighbourhood planning of their wards courtesy of the ministry of lands.	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans. Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above	Comprehensively sensitised residents of Kabwohe on physical development plan. No planned road was pegged as planned 2 roads were beatified by planting trees and flowers. Maintained green belts in town.
221009 Welfare and Entertainment	174	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224006 Agricultural Supplies	3,452	600	17 %	600
225001 Consultancy Services- Short term	3,000	700	23 %	700
227001 Travel inland	3,536	1,768	50 %	940
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,462	3,068	25 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,462	3,068	25 %	2,240
Reasons for over/under performance:	The department was able to register serious achievements in this section due to a big hand given by the ministry of lands by having the preparation of detailed plans worth 4 square kilometers in Kagango division. sensitization meeting/engagement with stake holders and land owners were done.			

Output : 098312 Sector Capacity Development

N/A

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Non Standard Outputs:	Paid staff salaries Attended workshops and seminars Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid per diem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.	Paid staff salaries Attended seminars and meetings No staff training in short courses were undertaken. Paid staff fuel used in field operation and physical planning activities. Procured stationary and other office operation items. Paid telecommunication expenses Held three urban Physical Planning Committee meetings. Submitted quarterly reports and Physical Planning Minutes to the relevant ministries.		Paid staff salaries Attended workshops and seminars Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid per diem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.	Paid staff salaries Attended seminars and meetings No staff training in short courses were undertaken. Paid staff fuel used in field operation and physical planning activities. Procured stationary and other office operation items. Paid telecommunication expenses Held three urban Physical Planning Committee meetings. Submitted quarterly reports and Physical Planning Minutes to the relevant ministries.
211101 General Staff Salaries	54,000	19,831	37 %		11,129
221002 Workshops and Seminars	1,600	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,260	0	0 %		0
222001 Telecommunications	1,560	780	50 %		390
227001 Travel inland	4,037	0	0 %		0
227004 Fuel, Lubricants and Oils	1,701	0	0 %		0
Wage Rect:	54,000	19,831	37 %		11,129
Non Wage Rect:	11,158	780	7 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,158	20,611	32 %		11,519

Reasons for over/under performance: Better performance in this sector was as result of better funding and facilitation for planned activities.

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Maintained Laptop Procured Laptop	Maintained/serviced one laptop Procured one laptop was procured		Maintained Laptop	Maintained/serviced one laptop No laptop was procured
312213 ICT Equipment	4,000	150	4 %		150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	150	4 %	150
External Financing:	0	0	0 %	0
Total:	4,000	150	4 %	150
Reasons for over/under performance:	Laptop will be procured in third quarter and procurement has already been given directive and funds are already on the account.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>54,000</i>	<i>19,831</i>	<i>37 %</i>	<i>11,129</i>
<i>Non-Wage Reccurent:</i>	<i>41,000</i>	<i>4,048</i>	<i>10 %</i>	<i>2,718</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>150</i>	<i>4 %</i>	<i>150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>99,000</i>	<i>24,029</i>	<i>24.3 %</i>	<i>13,997</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth , and women council meetings conducted.	No funds were spent under this item.			No funds were spent under this item.
N/A					
Reasons for over/under performance:	The sector had inadequate funds and therefore this affected the funding of this item during budgeting.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		The CDOs in division were facilitated with 1,613.448 for the last two quarters.			The CDOs in division were facilitated. despite the funds being little to facilitate all activities.
227001 Travel inland	3,227	1,613	50 %		807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,227	1,613	50 %		807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,227	1,613	50 %		807
Reasons for over/under performance:	The item was given a but still the budget allocations were little for all the activities planned for by CDOs in divisions.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(0) Supporting FAL instructors to operate and function by June 2019. Conducting FAL review meetings with FAL instructors and CDOs Facilitating FAL Instructors tour (50 FAL Instructors plus CDOs, Staff and c/man). conducting study tours on skill development Purchasing FAL Instruction materials [Chalk, registers, certificates & black boards]; Paying incentives for FAL Instructors; Monitoring and supervising FAL activities in the 4 LLGs for 50 FAL instructors.	() There were no funds allocated to the item and therefore no expenditure that made here.	()	()There were no funds allocated to the item and therefore no expenditure that made here.
Non Standard Outputs:	CDOs and adult learners instructors trained in new under adult learning. Meetings under adult learning conducted.	There were no funds allocated to the item and therefore no expenditure that made here.		There were no funds allocated to the item and therefore no expenditure that made here.
N/A				
Reasons for over/under performance:	There were no funds allocated to to this item due to inadequate.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Staff mentored of gender related issues. women council meetings facilitated and conducted. communities trained on gender related issues.	769,646 was spent on the activities under the item of gender.	Women council meetings conducted and training on gender issues facilitated.	community based services committees facilitated to attend gender and domestic violence meeting in the communities.
227001 Travel inland	1,543	770	50 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	770	50 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	770	50 %	770
Reasons for over/under performance:	The item requires adequate funds and currently these have not be accomplished due to funds being inadequate.			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	() Annual youth general meeting at the Municipality. Conducted general meeting for youth executive. Number of Youth facilitated to attend National Youth Day. Conduct a youth leadership skills training for 20 youths. Youth Council Executive meetings held.	() No funds were spent on this item during the quarter.	()	()No funds were spent on this item during the quarter.
Non Standard Outputs:	Youth trained in leadership skills Youth council meetings conducted Youth trained on different government programs.	No funds were spent on this item during the quarter.		No funds were spent on this item during the quarter.
N/A				
Reasons for over/under performance:	The item in the budget was not spent on any funds during the quarter as required as they were not adequate to meet the requirements.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth council meetings facilitated. international youth day celebrated.	() 1,016.000 has been spent on the item despite the funds being little to facilitate all activities.	()	()Youth groups were verified during the quarter .
Non Standard Outputs:	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	1,016.000 has been spent on the item despite the funds being little to facilitate all activities.	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	Youth groups were verified during the quarter
227001 Travel inland	2,197	1,016	46 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	1,016	46 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,197	1,016	46 %	536
Reasons for over/under performance:	The sector managed to do some of the activities this quarter but could not fulfill all the requirement as the necessary funds were not they inadequate.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() PWDs supported with special grant for disabled persons.	() PWDs groups funded were monitored.	()	()PWDs groups funded were monitored.
Non Standard Outputs:	PWDs supported with special grant for disabled persons.	419.180 was spent on monitoring of the funded projects.	PWDs Activities facilitated, PWDs supported with Local government special grant.	PWDs groups funded were monitored.
227001 Travel inland	1,677	419	25 %	0

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282101 Donations	4,695	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,372	419	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,372	419	7 %	0
Reasons for over/under performance: The activities are many but some are not done as the budget allocations can't allow.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() women councils facilitated. Gender training to women councils conducted. International days celebrated.	()	()	()
Non Standard Outputs:	Women councils facilitated. Gender training to women councils conducted. International days celebrated	Gender meetings were conducted during the quarter.	Women council Meetings facilitated. Gender training to women councils conducted. International days celebrated	Gender meetings were conducted during the quarter.
227001 Travel inland	1,543	771	50 %	771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	771	50 %	771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	771	50 %	771
Reasons for over/under performance: The item was under facilitated due to inadequate funds in the budgeting time.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Neglected and abandoned children relocated, supported and resettled.	No activities were spent on the done during the last quarter.		No activities were spent on the done during the last quarter.
N/A				
Reasons for over/under performance: Funds could not allow the to do some activities.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid. YLP and UWEP projects monitored. Gender related issues followed in divisions. Departmental quarterly reports submitted.	Quarterly reports were submitted, projects monitored under the department.	fuel for operation of CBS procured. stationary for the department procured. Departmental quarterly reports submitted.	Quarterly reports were submitted, projects monitored under the department.
211101 General Staff Salaries	43,545	18,172	42 %	8,773
221009 Welfare and Entertainment	700	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,019	0	0 %	0
222001 Telecommunications	1,248	159	13 %	159
227001 Travel inland	5,700	1,764	31 %	1,401
227004 Fuel, Lubricants and Oils	2,608	0	0 %	0
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	43,545	18,172	42 %	8,773
Non Wage Rect:	11,675	1,922	16 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,220	20,094	36 %	10,332

Reasons for over/under performance: This item is almost the engine of the department however, this does not support and facilitate every activity.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	No funds were spent during the last quarter.		No funds were spent during the last quarter.	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Last quarter, funds were not adequate and therefore no expenditure was made during the quarter.

<i>Total For Community Based Services : Wage Rect:</i>	<i>43,545</i>	<i>18,172</i>	<i>42 %</i>	<i>8,773</i>
<i>Non-Wage Reccurent:</i>	<i>26,555</i>	<i>6,512</i>	<i>25 %</i>	<i>4,443</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>74,100</i>	<i>24,684</i>	<i>33.3 %</i>	<i>13,216</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salaries paid for 6 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.		Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salaries paid for 3 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.
211101 General Staff Salaries	54,000	9,758	18 %		4,897
221002 Workshops and Seminars	1,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,920	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	4,020	490	12 %		0
227004 Fuel, Lubricants and Oils	5,521	0	0 %		0
Wage Rect:	54,000	9,758	18 %		4,897
Non Wage Rect:	15,381	490	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,381	10,248	15 %		4,897
Reasons for over/under performance:	Lack of transport means for the department largely affected the performance under this output.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	() MPU staffed with 1 qualified staff that is the Statistician		()MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	()MPU staffed with 1 qualified staff that is the Statistician
No of Minutes of TPC meetings	(12) 12 MTPC meetings to be held at the municipal headquarters	() 6 MTPC meetings to be held at the municipal headquarters		()3 MTPC meetings to be held at the municipal headquarters	()3 MTPC meetings to be held at the municipal headquarters
Non Standard Outputs:	Budget conference held for FY 2021/2022.	Budget conference held for FY 2021/2022		Budget conference held for FY 2021/2022.	Budget conference held for FY 2021/2022
221009 Welfare and Entertainment	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Inadequate man power staff in the sector was the main challenge.
Low local revenue performance due to covid 19 pandemic also was the hinderance.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..
227001 Travel inland	3,000	813	27 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	813	27 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	813	27 %	318

Reasons for over/under performance: Lack of transport means by the sector to assist in the data collection largely affected the performance.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Lack of transport means and under staffing of the sector was the main challenge in this quarter.

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Under staffing of the department and covid 19 pandemic affected the performance and the main the challenge.			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		PBS quarterly reports prepared and submitted, annual workplans and budgets prepared and submitted.	PBS quarterly reports prepared and submitted, budget frame work paper prepared and submitted	PBS quarterly reports prepared and submitted, budget frame work paper prepared and submitted.	PBS quarterly reports prepared and submitted, budget frame work paper prepared and submitted
221009	Welfare and Entertainment	2,000	792	40 %	692
221012	Small Office Equipment	1,000	0	0 %	0
222001	Telecommunications	2,500	960	38 %	360
227001	Travel inland	7,500	3,372	45 %	1,810
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	5,124	34 %	2,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	5,124	34 %	2,862
Reasons for over/under performance:		Lack of network connection that affected the preparation of the reports was the main challenge.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded projects monitored, DDEG projects monitored and evaluated.
227001	Travel inland	7,404	1,000	14 %	0
227004	Fuel, Lubricants and Oils	6,400	1,250	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,204	2,250	20 %	0
	Gou Dev:	2,600	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,804	2,250	16 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport means by the sector and covid 19 pandemic that interrupted schools functioning was the main challenge.				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a laptop computer.	Not yet procured		Procurement of a laptop computer and office furniture	Not yet procured
312203 Furniture & Fixtures	1,074	0	0 %		0
312213 ICT Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,574	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,574	0	0 %		0
Reasons for over/under performance:	Not yet done due to inadequate funding but the department will do it in the next quarter after when all funds are released.				
Total For Planning : Wage Rect:	54,000	9,758	18 %		4,897
Non-Wage Reccurent:	53,085	8,677	16 %		3,180
GoU Dev:	7,174	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	114,259	18,435	16.1 %		8,077

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.Staff salaries paid for 12 Months 2.Air time procured for 12 Months 3.Office Stationery procured 4.LOGIAA Annual workshops and meetings attended 5.Quarterly audit reports submitted to Auditor General Mbarara 6.Computer accessories and maintenance procured 7.ICPAU Workshops and seminars attended 8.Coordination with line ministries done 9.Office Camera procured	Staff salary paid for six months, -quarterly audit reports submitted to the Auditor General Mbarara, 3.coordination with line ministries done		1.Staff salaries paid for three Months 2.Air time procured for three Months 3.Office Stationery procured 4.Quarterly audit reports submitted to Auditor General Mbarara 5.Computer accessories and maintenance procured 7. Workshops and seminars attended 8.Coordination with line ministries done	1.Staff salaries paid for three Months 2.Quarterly audit reports submitted 3.Coordination with line ministries done
211101 General Staff Salaries	11,891	4,655	39 %		2,351
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	436	0	0 %		0
221017 Subscriptions	250	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	3,995	382	10 %		0
Wage Rect:	11,891	4,655	39 %		2,351
Non Wage Rect:	6,081	382	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,972	5,037	28 %		2,351
Reasons for over/under performance:	1.Low budgetary allocations 2.Covid -19 pandemic				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(14) Nine Departments' and Four Divisions'Audited	()	(16)Twelve Departments' and Four Divisions'Audited quarterly	()
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Four quarterly audit reports prepared and submitted to relevant offices	() Quarterly audit report prepared and submitted to relevant offices	(2021-01-29)Quarterly audit reports prepared and submitted to relevant offices	()Quarterly audit report prepared and submitted to relevant offices
Non Standard Outputs:	1.Handover Ceremonies witnessed 2.48 Primary schools Audited 3.Six Secondary schools audited 4.One Tertiary Institution audited 5.Nine Health centres audited 6.Special audits carried out 7.Office fuel procured 8.Payroll audits made quarterly 9.Coordinations made with line ministries 10.Quarterly audit reports made	1 Twelve health centres audited 2.Twenty eight Primary schools Audited 3. 12 health centres audited 4.Quarterly Office fuel procured 5.Payroll audits made quarterly 5.Co-ordinations made with line ministries 6.Quarter one audit report made 7. .Handover Ceremonies witnessed	1.Handover Ceremonies witnessed if any 2.Twelve Primary schools Audited 4.One Tertiary Institution audited 5.Nine Health centres audited 6.Special audits carried out if any 7.Quarterly Office fuel procured 8.Payroll audits made quarterly 9.Co-ordinations made with line ministries 10.Quarterly audit reports made	1 Twelve health centres audited 2.Twenty eight Primary schools Audited 3. 12 health centres audited 4.Quarterly Office fuel procured 5.Payroll audits made quarterly 5.Co-ordinations made with line ministries 6.Quarter one audit report made
227001 Travel inland	3,545	1,435	40 %	915
227004 Fuel, Lubricants and Oils	4,560	1,140	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,105	2,575	32 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,105	2,575	32 %	915
Reasons for over/under performance:	Under staffing of the department Low budgetary allocations for the department			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1.Number of YLP &UWEP groups audited 2.Number of capital projects audited 3.Number of audit reports made on road works	.Number of YLP &UWEP groups audited	1.Number of YLP &UWEP groups audited 2.Audit reports made on road works	1.Number of YLP &UWEP groups audited
227001 Travel inland	414	207	50 %	207

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	414	207	50 %	207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414	207	50 %	207
Reasons for over/under performance:		Low budget allocation for the quarter due to low local revenue Under staffing of the sector		
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,891</i>	<i>4,655</i>	<i>39 %</i>	<i>2,351</i>
<i>Non-Wage Reccurent:</i>	<i>14,600</i>	<i>3,164</i>	<i>22 %</i>	<i>1,122</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>26,491</i>	<i>7,819</i>	<i>29.5 %</i>	<i>3,473</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio awareness programs	(1) Two radio awareness programs.		(1)One radio awareness programs.	(1)One radio awareness programs.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meetings organized.	() Two sensitization meetings organized.		(1)One sensitization meetings organized.	()One sensitization meetings organized.
No of businesses inspected for compliance to the law	(100) 100 business enterprises inspected for compliance.	() 60 business enterprises inspected for compliance.		(100)100 business enterprises inspected for compliance.	()36 business enterprises inspected for compliance.
No of businesses issued with trade licenses	(10000) 10,000 businesses issued with trade licenses.	() 596 businesses issued with trade licenses.		(2500)2500 businesses issued with trade licenses.	()251 businesses issued with trade licenses.
Non Standard Outputs:	N/A	Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.		Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.	Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.
211101 General Staff Salaries	14,716	2,818	19 %		2,818
221002 Workshops and Seminars	200	50	25 %		50
227001 Travel inland	500	125	25 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	14,716	2,818	19 %		2,818
Non Wage Rect:	1,200	175	15 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,916	2,993	19 %		2,868
Reasons for over/under performance:	Lack of transport means and under staffing of the department was the main challenge.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows in all divisions	() No yet done		(1)1 awareness radio shows in all divisions	()Not yet done
No of businesses assisted in business registration process	(40) Forty businesses assisted in registration in the CBD	() 16 businesses assisted in registration in the CBD		(10)10 businesses assisted in registration in the CBD	()14 businesses assisted in registration in the CBD
No. of enterprises linked to UNBS for product quality and standards	(10) Ten enterprises linked to UNBS for product quality	() None		(2)Two enterprises linked to UNBS for product quality	()None
Non Standard Outputs:	N/A	Two entrepreneurs linked to partners		At least three entrepreneurs linked to partners	Two entrepreneurs linked to partners

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227001	Travel inland	300	75	25 %	0
227004	Fuel, Lubricants and Oils	391	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	691	75	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	691	75	11 %	0
Reasons for over/under performance:		Inadequate funding of the department due to low receipts of local revenue received by the department as a result of covid 19 pandemic.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(20) Twenty cooperative societies inn all the Divisions.	() 25 cooperative societies supervised in all the Divisions.		(20)Twenty cooperative societies supervised in all the Divisions.	()15 cooperative societies supervised in all the Divisions.
No. of cooperative groups mobilised for registration	(10) Ten cooperative societies / groups mobilized for registration.	() Three cooperative societies / groups mobilized for registration.		(2)Three cooperative societies / groups mobilized for registration.	()Three cooperative societies / groups mobilized for registration.
No. of cooperatives assisted in registration	(10) Ten cooperative societies / groups mobilized and assisted for registration.	() 5 cooperative societies / groups mobilized for registration.		(2)Three cooperative societies / groups mobilized for registration.	()3 cooperative societies / groups mobilized for registration.
Non Standard Outputs:	N/A	One cooperative society linked to development partner		Linkage of atleast three coop societies to development partners	One cooperative society linked to development partner
227001	Travel inland	1,300	325	25 %	0
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	575	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,300	575	25 %	250
Reasons for over/under performance:		Under staffing of the sector and covid 19 pandemic which affected some of the businesses of the cooperatives was the main challenge.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(4) Quarterly promotional activities promoted.	() Quarterly promotional activities promoted.		(1)Quarterly promotional activities promoted.	()Quarterly promotional activities promoted.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities updated	() 30 hospitality facilities updated		(30)30 hospitality facilities updated	()30 hospitality facilities updated
No. and name of new tourism sites identified	(5) Five tourism sites identified and promoted	() 1 tourism sites identified and promoted		(5)Five tourism sites identified and promoted	()1 tourism sites identified and promoted
Non Standard Outputs:	N/A	N/A		NA	N/A
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227001 Travel inland	243	57	23 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,043	57	5 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043	57	5 %	5
Reasons for over/under performance: Understaffing of the department is still the main challenge.				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Over 10 investment opportunities identified for development.	() 5 investment opportunities identified for development.	(10)Over 10 investment opportunities identified for development.	()5 investment opportunities identified for development.
No. of producer groups identified for collective value addition support	(10) Ten agro-processors identified for training in value addition in all Divisions.	() 3 agro-processors identified for training in value addition in all Divisions.	(10)Ten agro-processors identified for training in value addition in all Divisions.	()3 agro-processors identified for training in value addition in all Divisions.
No. of value addition facilities in the district	(10) Ten value addition facilities in all the divisions.	() Twelve value addition facilities in all the divisions.	(10)Ten value addition facilities in all the divisions.	()Twelve value addition facilities in all the divisions.
A report on the nature of value addition support existing and needed	() Yes	() Yes	()	()Yes
Non Standard Outputs:	N/A	None		None
227001 Travel inland	450	113	25 %	74
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	113	13 %	74
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	113	13 %	74
Reasons for over/under performance: Lack of physical development plan for the municipality that clearly demarcate industrial zones is the main challenge.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly monitoring done in all Divisions	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	960	480	50 %	240
227001 Travel inland	2,160	760	35 %	270

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	1,740	18 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	1,740	18 %	1,010
Reasons for over/under performance: Covid 19 pandemic and understaffing was the main challenge under this output.				
<i>Total For Trade Industry and Local Development :</i>	<i>14,716</i>	<i>2,818</i>	<i>19 %</i>	<i>2,818</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,004</i>	<i>2,734</i>	<i>17 %</i>	<i>1,388</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,720</i>	<i>5,552</i>	<i>18.1 %</i>	<i>4,206</i>

Vote:796 Sheema Municipal Council**Quarter2****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				244,678	0
Sector : Agriculture				15,000	0
<i>Programme : District Production Services</i>				15,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Itendero Ward Kagango market	Sector Development Grant		15,000	0
Sector : Education				209,535	0
<i>Programme : Pre-Primary and Primary Education</i>				172,197	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				92,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		8,966	0
KAGONGI P.S.Madarasati	Itendero Ward	Sector Conditional Grant (Non-Wage)		7,657	0
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		10,071	0
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		5,515	0
KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		5,209	0
MIGINA P.S.	Migina Ward	Sector Conditional Grant (Non-Wage)		4,427	0
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)		6,382	0
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		5,311	0
RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)		12,434	0
RWAMPORORO P.S.	Migina Ward	Sector Conditional Grant (Non-Wage)		5,277	0
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		7,062	0
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		9,204	0
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)		4,682	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihunda Ward Kagongi Madrasat Primary School	Sector Development , Grant	40,000	0
Building Construction - Schools-256	Ndeebo Ward Ndeebo Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			37,338	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,338	0
Item : 263104 Transfers to other govt. units (Current)				
Kihunda parents ss	Kihunda Ward Kabambari	Sector Conditional Grant (Non-Wage)	7,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. WILLIAMS SSS KIZIBA	Kiziba Ward	Sector Conditional Grant (Non-Wage)	30,100	0
Sector : Health			20,143	0
Programme : Primary Healthcare			20,143	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,143	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Kihunda Ward	Sector Conditional Grant (Non-Wage)	10,071	0
KIZIBA HEALTH CENTRE II	Kiziba Ward	Sector Conditional Grant (Non-Wage)	5,036	0
MIGINA HEALTH CENTRE II	Migina Ward	Sector Conditional Grant (Non-Wage)	5,036	0
LCIII : Sheema Central Division			530,837	0
Sector : Agriculture			10,071	0
Programme : District Production Services			10,071	0
Capital Purchases				
Output : Administrative Capital			10,071	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward Hqtrs	Sector Development Grant	10,071	0
Sector : Works and Transport			100,000	0
Programme : Municipal Services			100,000	0

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Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	100,000	0
Sector : Education			342,215	0
Programme : Pre-Primary and Primary Education			108,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	6,909	0
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,937	0
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	2,676	0
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,090	0
KIBINGO I P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,883	0
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,217	0
KYABANDARA MADRASAT P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,934	0
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	6,501	0
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,359	0
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	11,414	0
MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	8,150	0
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,764	0
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	8,150	0
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	6,756	0
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	10,224	0
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,515	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			13,886	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyakashambya Ward Nyakashambya	Sector Development Grant	860	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Nyakashambya Ward Nyakashambya	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward Nyakashambya	Sector Development Grant	7,724	0
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward Rugongi	Sector Development Grant	4,802	0
Programme : Secondary Education			233,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			233,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGO GIRLS S.S.S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	179,400	0
KYANGYENYI H.S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	54,450	0
Sector : Health			47,178	0
Programme : Primary Healthcare			47,178	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGA HEALTH CENTRE III	Kitojo Ward	Sector Conditional Grant (Non-Wage)	5,036	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,178	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOJO COMMUNITY HC III	Kitojo Ward	Sector Conditional Grant (Non-Wage)	10,071	0
KYABANDARA HEALTH CENTRE II	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,036	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	10,071	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			16,964	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Kitojo Ward Kashozi	Sector Development Grant	16,964	0
Sector : Water and Environment			4,000	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nyakashambya Ward	Urban Discretionary Development	3,500	0
	Natural Resources Department	Equalization Grant		
ICT - Network Installation, Repair, Maintenance and Support-812	Nyakashambya Ward	Urban Discretionary Development	500	0
	Natural Resources Department	Equalization Grant		
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward	Urban Discretionary Development	1,000	0
	Rugongi	Equalization Grant		
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Nyakashambya Ward	Urban Discretionary Development	3,000	0
	Rugongi	Equalization Grant		
Sector : Public Sector Management			23,374	0
Programme : District and Urban Administration			18,800	0
Capital Purchases				
Output : Administrative Capital			18,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Nyakashambya Ward	Urban Discretionary Development	10,800	0
	Rugongi cell	Equalization Grant		
Item : 312213 ICT Equipment				
ICT - Computers-733	Nyakashambya Ward	Urban Discretionary Development	8,000	0
	Rugongi	Equalization Grant		
Programme : Local Government Planning Services			4,574	0
Capital Purchases				
Output : Administrative Capital			4,574	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	1,074	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	3,500	0
LCIII : Kashozi Division			381,432	0
Sector : Education			371,361	0
Programme : Pre-Primary and Primary Education			58,451	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,451	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	10,462	0
ITEGYERO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,685	0
KARERA COPE. SCH	Karera South Ward	Sector Conditional Grant (Non-Wage)	2,200	0
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	12,859	0
KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	6,892	0
KISO-KARERA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	7,453	0
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	7,079	0
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	5,821	0
Programme : Secondary Education			312,910	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			312,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	244,135	0
KALERA SEED SS	Karera North Ward	Sector Conditional Grant (Non-Wage)	68,775	0
Sector : Health			10,071	0
Programme : Primary Healthcare			10,071	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARERA HEALTH CENTRE II	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,036	0
KASHOZI HEALTH CENTRE II	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,036	0
LCIII : Kabwohe Division			281,424	0
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 : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kabwohe Ward Kabwohe	Locally Raised Revenues	20,000	0
Sector : Education			211,246	0
Programme : Pre-Primary and Primary Education			136,688	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,115	0
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	12,621	0
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	4,716	0
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	3,628	0
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,852	0
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	13,590	0
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	4,529	0
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,271	0
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,988	0
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,716	0
RWEMIKO P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	3,662	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyagaaju Ward Kateete Primary School	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyagaaju Ward Kamugungunu Primary School	Sector Development Grant	26,000	0
Programme : Secondary Education			74,558	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,558	0
Item : 263104 Transfers to other govt. units (Current)				
Kateete High School	Kyagaaju Ward Kyagaaju	Sector Conditional Grant (Non-Wage)	2,303	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Kabwohe Ward	Sector Conditional Grant (Non-Wage)	72,255	0
Sector : Health			50,178	0
Programme : Primary Healthcare			50,178	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,178	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE HEALTH CENTREIV	Kabwohe Ward	Sector Conditional Grant (Non-Wage)	20,143	0
RUSHOZI HEALTH CENTRE II	Rushozi Ward	Sector Conditional Grant (Non-Wage)	5,036	0
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Construction of 3 stance lined latrine with urinal at Kabwohe HC IV	Rutooma Ward Kabwohe HCIV	Sector Development Grant	25,000	0
LCIII : Missing Subcounty			156,317	0
Sector : Education			156,317	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0