
Vote:796 Sheema Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 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: 03/06/2021

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

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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 | 324,350 | 40% |
| Discretionary Government Transfers | 1,399,772 | 1,112,990 | 80% |
| Conditional Government Transfers | 9,779,783 | 7,226,731 | 74% |
| Other Government Transfers | 779,725 | 438,105 | 56% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 12,772,484 | 9,102,175 | 71% |

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 | 783,165 | 642,597 | 73% | 60% | 82% |
| Finance | 678,260 | 414,351 | 400,854 | 61% | 59% | 97% |
| Statutory Bodies | 324,980 | 218,711 | 178,266 | 67% | 55% | 82% |
| Production and Marketing | 118,550 | 92,438 | 78,106 | 78% | 66% | 84% |
| Health | 1,298,934 | 955,653 | 827,440 | 74% | 64% | 87% |
| Education | 7,820,036 | 5,729,987 | 5,260,397 | 73% | 67% | 92% |
| Roads and Engineering | 994,035 | 585,272 | 332,613 | 59% | 33% | 57% |
| Natural Resources | 99,000 | 55,841 | 34,184 | 56% | 35% | 61% |
| Community Based Services | 74,100 | 53,866 | 40,506 | 73% | 55% | 75% |
| Planning | 233,423 | 178,136 | 113,680 | 76% | 49% | 64% |
| Internal Audit | 26,491 | 15,506 | 12,274 | 59% | 46% | 79% |
| Trade Industry and Local Development | 30,720 | 19,248 | 9,478 | 63% | 31% | 49% |
| Grand Total | 12,772,484 | 9,102,175 | 7,930,397 | 71% | 62% | 87% |
| Wage | 8,131,593 | 6,271,895 | 5,814,619 | 77% | 72% | 93% |
| Non-Wage Recurrent | 4,124,633 | 2,326,022 | 1,853,245 | 56% | 45% | 80% |
| Domestic Devt | 516,258 | 504,258 | 262,533 | 98% | 51% | 52% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

Vote:796 Sheema Municipal Council**Quarter3****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 three, it has cumulatively received Shs. 9,102,175,000/= indicating 71 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 March 2021, 71 percent of the budget was received by the Municipal Council, Shs. 9,102,175,000/= has been cumulatively released to the departments indicating 71 percent. The departments were tasked to spend the funds as per guidelines. By the end of March 2021, out of the cumulative releases to the departments of shs. 9,102,175,000/=-, Shs. 7,724,725,000/= has been spent by the departments accounting for 60 percent performance. The performance in terms of the overall budget released to the departments was 71% and out of which 60% of the budget was spent which was in harmony with the 85% of the release spent. Some departments had unspent balances by 31st March 2021 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 | 324,350 | 40 % |
| Local Services Tax | 67,000 | 66,072 | 99 % |
| Land Fees | 13,125 | 7,847 | 60 % |
| Local Hotel Tax | 5,250 | 0 | 0 % |
| Application Fees | 9,000 | 8,886 | 99 % |
| Business licenses | 126,000 | 45,348 | 36 % |
| 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 | 675 | 16 % |
| Animal & Crop Husbandry related Levies | 18,410 | 24,310 | 132 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 11,025 | 696 | 6 % |
| Registration of Businesses | 13,000 | 6,800 | 52 % |
| Educational/Instruction related levies | 0 | 0 | 0 % |
| Inspection Fees | 55,423 | 46,822 | 84 % |
| Market /Gate Charges | 273,000 | 91,775 | 34 % |
| Other Fees and Charges | 119,099 | 22,320 | 19 % |
| 2a.Discretionary Government Transfers | 1,399,772 | 1,112,990 | 80 % |
| Urban Unconditional Grant (Non-Wage) | 479,789 | 355,668 | 74 % |
| Urban Unconditional Grant (Wage) | 650,646 | 487,984 | 75 % |
| Urban Discretionary Development Equalization Grant | 269,338 | 269,338 | 100 % |
| 2b.Conditional Government Transfers | 9,779,783 | 7,226,731 | 74 % |
| Sector Conditional Grant (Wage) | 7,480,947 | 5,783,910 | 77 % |
| Sector Conditional Grant (Non-Wage) | 1,434,333 | 735,195 | 51 % |
| Sector Development Grant | 226,920 | 226,920 | 100 % |
| 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 | 293,595 | 75 % |
| Gratuity for Local Governments | 239,326 | 179,494 | 75 % |
| 2c. Other Government Transfers | 779,725 | 438,105 | 56 % |
| Support to PLE (UNEB) | 10,000 | 10,000 | 100 % |
| Uganda Road Fund (URF) | 765,438 | 424,566 | 55 % |
| Uganda Women Entrepreneurship Program(UWEP) | 4,288 | 3,538 | 83 % |
| 3. External Financing | 0 | 0 | 0 % |
| United Nations Children Fund (UNICEF) | 0 | 0 | 0 % |
| Total Revenues shares | 12,772,484 | 9,102,175 | 71 % |

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 three, it has cumulatively collected Shs. 324,350,000/= against the planned indicating 40 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 three, Shs. 110,264,000/= was collected against the quarter plan of Shs. 203,301,000/= indicating 54.2 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 three, it has cumulatively received Shs. 1,112,990,000/= indicating 80 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 three.

In quarter three 2020/21 FY, Shs. 368,214,000/= was received as Central Government Transfers against the quarter budget of Shs. 349,943,000/= indicating 105.2 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2020/2021 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 779,725,000/= but by the end of quarter three, it has cumulatively received Shs. 438,105,000/= indicating 56 percent performance. The overall under performance was due to less receipts of funds from Road Fund that were received and less receipt of funds from Uganda Women Entrepreneurship in this quarter.

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 | 23,206 | 55 % | 10,500 | 7,667 | 73 % |
| District Production Services | 76,550 | 54,900 | 72 % | 19,137 | 32,858 | 172 % |
| Sub- Total | 118,550 | 78,106 | 66 % | 29,637 | 40,524 | 137 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 874,035 | 332,613 | 38 % | 218,509 | 137,205 | 63 % |
| Municipal Services | 120,000 | 0 | 0 % | 39,000 | 0 | 0 % |
| Sub- Total | 994,035 | 332,613 | 33 % | 257,509 | 137,205 | 53 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 30,720 | 9,478 | 31 % | 7,680 | 3,927 | 51 % |
| Sub- Total | 30,720 | 9,478 | 31 % | 7,680 | 3,927 | 51 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 4,098,377 | 2,966,983 | 72 % | 1,064,334 | 1,158,988 | 109 % |
| Secondary Education | 3,082,480 | 2,050,365 | 67 % | 825,508 | 754,737 | 91 % |
| Skills Development | 435,507 | 177,424 | 41 % | 121,903 | 24,709 | 20 % |
| Education & Sports Management and Inspection | 203,672 | 65,625 | 32 % | 61,936 | 27,314 | 44 % |
| Sub- Total | 7,820,036 | 5,260,397 | 67 % | 2,073,681 | 1,965,749 | 95 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 162,565 | 66,153 | 41 % | 44,138 | 18,974 | 43 % |
| Health Management and Supervision | 1,136,370 | 761,288 | 67 % | 284,764 | 201,770 | 71 % |
| Sub- Total | 1,298,934 | 827,440 | 64 % | 328,903 | 220,744 | 67 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 99,000 | 34,184 | 35 % | 24,360 | 10,156 | 42 % |
| Sub- Total | 99,000 | 34,184 | 35 % | 24,360 | 10,156 | 42 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 74,100 | 40,506 | 55 % | 18,859 | 15,822 | 84 % |
| Sub- Total | 74,100 | 40,506 | 55 % | 18,859 | 15,822 | 84 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,073,957 | 642,597 | 60 % | 268,846 | 233,986 | 87 % |
| Local Statutory Bodies | 324,980 | 178,266 | 55 % | 80,287 | 59,296 | 74 % |
| Local Government Planning Services | 233,423 | 113,680 | 49 % | 69,162 | 15,802 | 23 % |
| Sub- Total | 1,632,359 | 934,543 | 57 % | 418,296 | 309,084 | 74 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 678,260 | 400,854 | 59 % | 169,565 | 241,050 | 142 % |
| Internal Audit Services | 26,491 | 12,274 | 46 % | 7,149 | 4,454 | 62 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|--------------|
| | <i>Sub- Total</i> | <i>704,751</i> | <i>413,128</i> | <i>59 %</i> | <i>176,714</i> | <i>245,504</i> | <i>139 %</i> |
| Grand Total | | 12,772,484 | 7,930,397 | 62 % | 3,335,638 | 2,948,714 | 88 % |

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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 | 756,165 | 72% | 259,846 | 247,262 | 95% |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Gratuity for Local Governments | 239,326 | 179,494 | 75% | 59,831 | 59,831 | 100% |
| Locally Raised Revenues | 100,000 | 22,240 | 22% | 50,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 96,616 | 94,110 | 97% | 24,154 | 37,654 | 156% |
| Pension for Local Governments | 390,641 | 293,595 | 75% | 25,891 | 97,046 | 375% |
| Salary arrears (Budgeting) | 7,615 | 7,615 | 100% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 38,015 | 28,053 | 74% | 12,598 | 9,045 | 72% |
| Urban Unconditional Grant (Wage) | 174,744 | 131,058 | 75% | 87,372 | 43,686 | 50% |
| Development Revenues | 27,000 | 27,000 | 100% | 9,000 | 9,000 | 100% |
| Urban Discretionary Development Equalization Grant | 27,000 | 27,000 | 100% | 9,000 | 9,000 | 100% |
| Total Revenues shares | 1,073,957 | 783,165 | 73% | 268,846 | 256,262 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 271,360 | 188,353 | 69% | 67,840 | 66,406 | 98% |
| Non Wage | 775,597 | 449,659 | 58% | 191,996 | 164,535 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 27,000 | 4,585 | 17% | 9,011 | 3,045 | 34% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,073,957 | 642,597 | 60% | 268,846 | 233,986 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 36,814 | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 81,339 | | |
| Development Balances | 22,415 | 83% | |
| Domestic Development | 22,415 | | |
| External Financing | 0 | | |
| Total Unspent | 140,568 | 18% | |

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 three of Shs. 783,165,000/= which accounts for 73 percent of the approved budget. Out of the planned quarter budget of Shs. 268,846,000/=-, Shs. 256,262,000/= was the quarter three out turn indicating performance of 95% of the planned quarter budget. By end of 31st March 2021, the administration department had cumulatively spent Shs. 642,597,000/= indicating 60 percent performance of the approved budget and shs. 140,568,000/= was the unspent balance from wage and non-wage amounting to 18 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 | 414,351 | 61% | 169,565 | 169,337 | 100% |
| Locally Raised Revenues | 87,796 | 14,754 | 17% | 21,949 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 461,878 | 303,617 | 66% | 115,469 | 137,649 | 119% |
| Urban Unconditional Grant (Non-Wage) | 47,000 | 34,791 | 74% | 11,750 | 11,291 | 96% |
| Urban Unconditional Grant (Wage) | 81,586 | 61,190 | 75% | 20,397 | 20,397 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 678,260 | 414,351 | 61% | 169,565 | 169,337 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 81,586 | 58,505 | 72% | 20,397 | 17,794 | 87% |
| Non Wage | 596,674 | 342,349 | 57% | 149,168 | 223,255 | 150% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 678,260 | 400,854 | 59% | 169,565 | 241,050 | 142% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 13,497 | 3% | | | |
| Wage | | 2,684 | | | | |
| Non Wage | | 10,813 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 13,497 | 3% | | | |

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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 March 2021, the department had cumulatively received Shs. 414,351,000/= against an approved budget of Shs. 678,260,000/= indicating 61 percent performance. In quarter three, the department had a planned budget of Shs. 169,565,000/= but was able to realize Shs. 169,337,000/= indicating a budget out turn of 100% as a result of the no receipt of funds received from the local revenue by the department. By the end of quarter three, the department had spent Shs. 400,854,000/= amounting to 59 percent of the approved budget leaving Shs. 13,497,000 amounting to 3% of the realized budget resulting from the un spent non-wage and wage.

Reasons for unspent balances on the bank account

The unspent balance was due to balance on wage allocation due to delays in the recruitment process.

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**Quarter3****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 | 218,711 | 67% | 80,287 | 64,264 | 80% |
| Locally Raised Revenues | 66,423 | 25,169 | 38% | 15,648 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 216,196 | 161,771 | 75% | 54,049 | 53,674 | 99% |
| Urban Unconditional Grant (Wage) | 42,361 | 31,771 | 75% | 10,590 | 10,590 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 324,980 | 218,711 | 67% | 80,287 | 64,264 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 42,361 | 29,320 | 69% | 10,590 | 9,026 | 85% |
| Non Wage | 282,619 | 148,946 | 53% | 69,697 | 50,270 | 72% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 324,980 | 178,266 | 55% | 80,287 | 59,296 | 74% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 2,450 | | | | |
| Non Wage | | 37,994 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 40,445 | 18% | | | |

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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 three, it had cumulatively received Shs. 218,711,000/= indicating 67% of the annual budget. In quarter three, Shs. 64,264,000/= was received against the quarter budget of Shs. 80,287,000/= indicating 80 percent performance. This under performance was as a result of no receipts funds of local revenue received by the department. By the end of the quarter three, the Sector had spent Shs.178,266,000/= cumulatively indicating 55% performance of the annual approved budget, leaving a balance of Shs. 40,445,000/= of the total budget indicating 18 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 council sittings and ex-gratia.

Highlights of physical performance by end of the quarter

Office of the mayor facilitated and activities coordinated, 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 | 67,367 | 72% | 21,280 | 22,328 | 105% |
| Locally Raised Revenues | 4,000 | 300 | 8% | 1,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 45,479 | 34,109 | 75% | 9,280 | 11,370 | 123% |
| Sector Conditional Grant (Wage) | 42,000 | 31,500 | 75% | 10,500 | 10,500 | 100% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,458 | 73% | 500 | 458 | 92% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 25,071 | 25,071 | 100% | 8,357 | 8,357 | 100% |
| Sector Development Grant | 25,071 | 25,071 | 100% | 8,357 | 8,357 | 100% |
| Total Revenues shares | 118,550 | 92,438 | 78% | 29,637 | 30,685 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 42,000 | 23,206 | 55% | 10,500 | 7,667 | 73% |
| Non Wage | 51,479 | 30,155 | 59% | 12,870 | 10,213 | 79% |
| Development Expenditure | | | | | | |
| Domestic Development | 25,071 | 24,744 | 99% | 6,268 | 22,644 | 361% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 118,550 | 78,106 | 66% | 29,637 | 40,524 | 137% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 14,006 | 21% | | | |
| Wage | | 8,294 | | | | |
| Non Wage | | 5,712 | | | | |
| Development Balances | | 326 | 1% | | | |
| Domestic Development | | 326 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 14,332 | 16% | | | |

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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 three, it had cumulatively received Shs.92,438,000/= indicating 78% performance of the approved total budget. Out of the planned quarter budget of Shs. 29,637,000, the department received Shs. 30,685,000/= indicating 104% performance. This over performance was due to higher receipts received from sector conditional grant non-wage. By 31st March 2021, out of the cumulative release of Shs. 92,438,000/=, the department had spent Shs. 78,106,000/= indicating 66% performance of the total budget leaving the unspent balance of Shs. 14,332,000/= mainly from Non-wage and Wage indicating 16% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance was to cater for payment of the service providers for fuel.

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 goats against PRR. mobilization and sensitization of farmers for anthrax and PPR and vaccination. H/H Data collection in Kabwohe Division. livestock census done in all divisions

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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 | 905,689 | 73% | 312,248 | 296,704 | 95% |
| Locally Raised Revenues | 35,000 | 2,000 | 6% | 8,755 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 100,714 | 68,746 | 68% | 25,178 | 18,389 | 73% |
| Sector Conditional Grant (Wage) | 1,113,257 | 834,943 | 75% | 278,314 | 278,314 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 49,964 | 49,964 | 100% | 16,655 | 16,655 | 100% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 41,964 | 41,964 | 100% | 13,988 | 13,988 | 100% |
| Urban Discretionary Development Equalization Grant | 8,000 | 8,000 | 100% | 2,667 | 2,667 | 100% |
| Total Revenues shares | 1,298,934 | 955,653 | 74% | 328,903 | 313,358 | 95% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,113,257 | 752,724 | 68% | 278,314 | 196,146 | 70% |
| Non Wage | 135,714 | 68,938 | 51% | 33,928 | 20,606 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 49,964 | 5,779 | 12% | 16,660 | 3,991 | 24% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,298,934 | 827,440 | 64% | 328,903 | 220,744 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 84,027 | 9% | | | |
| Wage | | 82,219 | | | | |
| Non Wage | | 1,808 | | | | |
| Development Balances | | | | | | |
| | | 44,185 | 88% | | | |
| Domestic Development | | 44,185 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 128,212 | 13% | | | |

Vote:796 Sheema Municipal Council**Quarter3**

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 three, total amount spent was shs.827,440,000/= cumulatively amounting to 64 percent of the approved budget. In quarter three, shs.313,358,000/= was received against the planned quarter budget of shs.328,903,000/= indicating 95 percent performance. The underperformance was due to no receipt of funds received by the department from local revenue. By the end of quarter three, the department had unspent balance of Shs. 128,212,000/= indicating 13% of the released budget meant for domestic development and 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 completed at Kabwohe HCIV. Kashozi HCII upgrade achieved at 93%

Vote:796 Sheema Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,660,150 | 5,570,102 | 73% | 2,020,386 | 2,148,558 | 106% |
| Locally Raised Revenues | 28,000 | 12,244 | 44% | 7,000 | 0 | 0% |
| Other Transfers from Central Government | 10,000 | 10,000 | 100% | 2,500 | 10,000 | 400% |
| Sector Conditional Grant (Non-Wage) | 1,263,370 | 613,762 | 49% | 421,123 | 375,705 | 89% |
| Sector Conditional Grant (Wage) | 6,325,690 | 4,917,468 | 78% | 1,581,422 | 1,754,623 | 111% |
| Urban Unconditional Grant (Non-Wage) | 500 | 333 | 67% | 193 | 83 | 43% |
| Urban Unconditional Grant (Wage) | 32,590 | 16,295 | 50% | 8,148 | 8,148 | 100% |
| Development Revenues | 159,886 | 159,886 | 100% | 53,295 | 53,295 | 100% |
| Sector Development Grant | 159,886 | 159,886 | 100% | 53,295 | 53,295 | 100% |
| Total Revenues shares | 7,820,036 | 5,729,987 | 73% | 2,073,681 | 2,201,854 | 106% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 6,358,280 | 4,649,728 | 73% | 1,589,570 | 1,604,218 | 101% |
| Non Wage | 1,301,870 | 463,705 | 36% | 430,718 | 221,465 | 51% |
| Development Expenditure | | | | | | |
| Domestic Development | 159,886 | 146,964 | 92% | 53,393 | 140,065 | 262% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 7,820,036 | 5,260,397 | 67% | 2,073,681 | 1,965,749 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 456,668 | 8% | | | |
| Wage | | 284,034 | | | | |
| Non Wage | | 172,634 | | | | |
| Development Balances | | 12,922 | 8% | | | |
| Domestic Development | | 12,922 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 469,590 | 8% | | | |

Vote:796 Sheema Municipal Council**Quarter3**

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. 2,073,681,000/= in quarter three but by the end of the quarter it had cumulatively received Shs.5,729,987,000/= indicating 73% of the annual budget. In quarter three, Shs.2,201,854,000/= was received against the planned budget of shs.2,073,681,000/= indicating 106 percent performance. The over performance was due to more receipts from other government transfers received by the department. By the end of quarter three, out of the Shs. 5,729,987,000/= that was released to the department cumulatively, Shs. 5,260,397,000/= was spent indicating 67 percent performance of the approved budget leaving the unspent balance of Shs. 469,590,000 indicating 8% meant for mainly sector conditional wage and non wage which were not released to the schools at the end of the 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 and delays to release capitation funds to the schools.

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 compliance.

Vote:796 Sheema Municipal Council

Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 874,035 | 477,272 | 55% | 219,175 | 171,227 | 78% |
| Locally Raised Revenues | 60,000 | 16,300 | 27% | 15,667 | 0 | 0% |
| Other Transfers from Central Government | 765,438 | 424,566 | 55% | 191,359 | 159,120 | 83% |
| Urban Unconditional Grant (Non-Wage) | 4,000 | 2,958 | 74% | 1,000 | 958 | 96% |
| Urban Unconditional Grant (Wage) | 44,597 | 33,448 | 75% | 11,149 | 11,149 | 100% |
| Development Revenues | 120,000 | 108,000 | 90% | 38,333 | 33,333 | 87% |
| Locally Raised Revenues | 20,000 | 8,000 | 40% | 5,000 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 100,000 | 100,000 | 100% | 33,333 | 33,333 | 100% |
| Total Revenues shares | 994,035 | 585,272 | 59% | 257,509 | 204,561 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 44,597 | 28,698 | 64% | 11,149 | 9,912 | 89% |
| Non Wage | 829,438 | 303,915 | 37% | 207,359 | 127,293 | 61% |
| Development Expenditure | | | | | | |
| Domestic Development | 120,000 | 0 | 0% | 39,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 994,035 | 332,613 | 33% | 257,509 | 137,205 | 53% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 144,659 | 30% | | | |
| Wage | | 4,750 | | | | |
| Non Wage | | 139,909 | | | | |
| Development Balances | | 108,000 | 100% | | | |
| Domestic Development | | 108,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 252,659 | 43% | | | |

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March 2021, Roads and Engineering had cumulatively received Shs. 585,272,000/= against the approved budget of shs.994,035,000/= indicating 59 percent performance. In quarter three, the department had a planned budget of Shs. 257,509,000/= but was able to realize Shs. 204,561,000/= indicating a budget out turn of 79%. This underperformance was due to less receipts of funds received from Road Fund and no receipt of funds from local revenue. By the end of quarter three, the department cumulatively had spent 33% of the annual budget leaving the unspent balance of Shs. 252,659,000/= that remained on non-wage and development indicating 43 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 Q3 funds from Uganda Road Fund

Highlights of physical performance by end of the quarter

170.8 km of roads were graded, shaped and compacted, 48km of roads were maintained manually , 142m 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**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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

Vote:796 Sheema Municipal Council

Quarter3

Vote:796 Sheema Municipal Council

Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 95,000 | 51,841 | 55% | 23,026 | 16,291 | 71% |
| Locally Raised Revenues | 29,000 | 2,550 | 9% | 6,526 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 12,000 | 8,791 | 73% | 3,000 | 2,791 | 93% |
| Urban Unconditional Grant (Wage) | 54,000 | 40,500 | 75% | 13,500 | 13,500 | 100% |
| Development Revenues | 4,000 | 4,000 | 100% | 1,333 | 1,333 | 100% |
| Urban Discretionary Development Equalization Grant | 4,000 | 4,000 | 100% | 1,333 | 1,333 | 100% |
| Total Revenues shares | 99,000 | 55,841 | 56% | 24,360 | 17,625 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,000 | 28,759 | 53% | 13,500 | 8,929 | 66% |
| Non Wage | 41,000 | 5,275 | 13% | 9,860 | 1,227 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,000 | 150 | 4% | 1,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 99,000 | 34,184 | 35% | 24,360 | 10,156 | 42% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,807 | 34% | | | |
| Wage | | 11,741 | | | | |
| Non Wage | | 6,066 | | | | |
| Development Balances | | 3,850 | 96% | | | |
| Domestic Development | | 3,850 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 21,657 | 39% | | | |

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March 2021, the sector had cumulatively received Shs.55,841,000/= out of the approved budget shs.99,000,000/= indicating 56% performance. In quarter three, the department had a planned budget of Shs. 24,360,000/= but was able to realize Shs.17,625,000/= indicating a budget out turn of 72%. This underperformance was due to no receipt of funds realized from local revenue by the department. By the end of quarter three, the department had utilised Shs. 34,184,000/= representing 35% of the approved budget leaving the unspent balance of Shs. 21,657,000 mainly for wage and non-wage indicating 39% 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 and delays in the processing of land titles for Kashozi HCIII land.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, Submitted 18 municipal pieces of land for offers Carried out three urban physical planning meeting, 120 building sites were inspected and issued with development permits, 42 private lands inspected and 12 illegal structures were mapped and served with enforcement notices.

Vote:796 Sheema Municipal Council

Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 70,100 | 49,866 | 71% | 17,526 | 18,960 | 108% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,001 | 0 | 0% |
| Other Transfers from Central Government | 4,288 | 3,538 | 83% | 1,072 | 3,538 | 330% |
| Sector Conditional Grant (Non-Wage) | 16,767 | 12,575 | 75% | 4,192 | 4,192 | 100% |
| Urban Unconditional Grant (Non-Wage) | 1,500 | 1,094 | 73% | 375 | 344 | 92% |
| Urban Unconditional Grant (Wage) | 43,545 | 32,659 | 75% | 10,886 | 10,886 | 100% |
| Development Revenues | 4,000 | 4,000 | 100% | 1,333 | 1,333 | 100% |
| Urban Discretionary Development Equalization Grant | 4,000 | 4,000 | 100% | 1,333 | 1,333 | 100% |
| Total Revenues shares | 74,100 | 53,866 | 73% | 18,859 | 20,294 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 43,545 | 28,023 | 64% | 10,886 | 9,851 | 90% |
| Non Wage | 26,555 | 11,615 | 44% | 6,639 | 5,103 | 77% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,000 | 868 | 22% | 1,334 | 868 | 65% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 74,100 | 40,506 | 55% | 18,859 | 15,822 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 10,228 | 21% | | | |
| Wage | | 4,636 | | | | |
| Non Wage | | 5,593 | | | | |
| Development Balances | | 3,132 | 78% | | | |
| Domestic Development | | 3,132 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 13,360 | 25% | | | |

Vote:796 Sheema Municipal Council**Quarter3**

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 three, it had cumulatively received Shs. 53,866,000/= indicating 73% of the budget. In quarter three, Shs. 20,294,000/= was received against the quarter budget of Shs. 18,859,000/= indicating 108 percent performance due to more receipt funds from other government transfers. By the end of the quarter three, the Sector had spent Shs.40,506,000/= cumulatively indicating 55% performance of the annual approved budget leaving out Shs. 13,360,000/= as un spent balance indicating 25% 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 community on the gender based violence and gender mainstreaming.

Vote:796 Sheema Municipal Council

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 107,085 | 51,798 | 48% | 27,050 | 7,298 | 27% |
| Locally Raised Revenues | 22,085 | 2,000 | 9% | 5,800 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 31,000 | 22,798 | 74% | 7,750 | 7,298 | 94% |
| Urban Unconditional Grant (Wage) | 54,000 | 27,000 | 50% | 13,500 | 0 | 0% |
| Development Revenues | 126,338 | 126,338 | 100% | 42,113 | 42,113 | 100% |
| Multi-Sectoral Transfers to LLGs_Gou | 119,164 | 119,164 | 100% | 39,721 | 39,721 | 100% |
| Urban Discretionary Development Equalization Grant | 7,174 | 7,174 | 100% | 2,391 | 2,391 | 100% |
| Total Revenues shares | 233,423 | 178,136 | 76% | 69,162 | 49,410 | 71% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,000 | 14,672 | 27% | 13,500 | 4,914 | 36% |
| Non Wage | 53,085 | 19,565 | 37% | 13,271 | 10,888 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 126,338 | 79,443 | 63% | 42,391 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 233,423 | 113,680 | 49% | 69,162 | 15,802 | 23% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,561 | 34% | | | |
| Wage | | 12,328 | | | | |
| Non Wage | | 5,233 | | | | |
| Development Balances | | 46,895 | 37% | | | |
| Domestic Development | | 46,895 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 64,456 | 36% | | | |

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st March 2021, the sector had cumulatively received Shs. 178,136,000/= against the approved budget of Shs.233,423,000/= indicating 76 percent of the budget. In quarter three, Shs. 49,410,000/= was received against the quarter budget of Shs. 69,162,000/= indicating 71 percent performance. This underperformance was due to no receipts from the local revenue received in this quarter. By the end of the quarter, the Sector had spent Shs.113,680,000/= cumulatively indicating 49% performance of the annual approved budget, leaving the un spent balance of Shs. 64,456,000/= indicating 36% of the released budget.

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, delays in the procurement process and the delays to transfer UDDEG funds to divisions

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**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 26,491 | 15,506 | 59% | 7,149 | 4,711 | 66% |
| Locally Raised Revenues | 6,900 | 1,000 | 14% | 2,251 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 7,700 | 5,588 | 73% | 1,925 | 1,738 | 90% |
| Urban Unconditional Grant (Wage) | 11,891 | 8,918 | 75% | 2,973 | 2,973 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 26,491 | 15,506 | 59% | 7,149 | 4,711 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,891 | 7,030 | 59% | 2,973 | 2,374 | 80% |
| Non Wage | 14,600 | 5,244 | 36% | 4,176 | 2,080 | 50% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 26,491 | 12,274 | 46% | 7,149 | 4,454 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,233 | 21% | | | |
| Wage | | 1,889 | | | | |
| Non Wage | | 1,344 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,233 | 21% | | | |

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 three, it had cumulatively received Shs. 15,506,000/= indicating 59 percent performance of the budget. In quarter three, the department received Shs. 4,711,000/= out of the quarter plan of Shs. 7,149,000/= indicating 66 percent performance. This under performance was due no receipts of funds received from local revenue for this quarter. The department cumulatively spent Shs. 12,274,000/= indicating 46% of the total budget leaving the unspent balance of Shs. 3,233,000/= indicating 21% of the realized budget.

Vote:796 Sheema Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance were mainly for the wage that were not utilized due to delays in the recruitment process.

Highlights of physical performance by end of the quarter

Payment of staff salary for three months, Quarter two audit report was prepared and submitted, coordination with line ministries was made , audited 24 primary and tthree post primary schools and 11 health centres audited.

Vote:796 Sheema Municipal Council**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 30,720 | 19,248 | 63% | 7,680 | 6,388 | 83% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 8,004 | 6,003 | 75% | 2,001 | 2,001 | 100% |
| Urban Unconditional Grant (Non-Wage) | 3,000 | 2,208 | 74% | 750 | 708 | 94% |
| Urban Unconditional Grant (Wage) | 14,716 | 11,037 | 75% | 3,679 | 3,679 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 30,720 | 19,248 | 63% | 7,680 | 6,388 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 14,716 | 5,600 | 38% | 3,679 | 2,783 | 76% |
| Non Wage | 16,004 | 3,878 | 24% | 4,001 | 1,144 | 29% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 30,720 | 9,478 | 31% | 7,680 | 3,927 | 51% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 9,769 | 51% | | | |
| Wage | | 5,437 | | | | |
| Non Wage | | 4,332 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,769 | 51% | | | |

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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 three, it has cumulatively received Shs 19,248,000/= indicating 63 percent performance of the budget. In quarter three, the department received Shs. 6,388,000/= out of the quarter plan of Shs. 7,680,000/= indicating 83 percent performance as a result of no receipts received from local revenue by the department. By the end of quarter three, the department had cumulatively spent 31% of the realized budget against the annual budget leaving the unspent balance of Shs.9,769,000/= for the unspent wage and non wage mainly amounting to 51% 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 and the delays in the payment of suppliers for fuel.

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 and implementing the presidential initiative (EMYOGA) were carried out.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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, 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 | 126,890 | 73 % | | 42,229 |
| 212102 Pension for General Civil Service | 390,641 | 221,611 | 57 % | | 86,766 |
| 213004 Gratuity Expenses | 239,326 | 177,722 | 74 % | | 69,019 |
| 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 | 6,407 | 80 % | | 510 |
| 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 % | | 0 |
| 222003 Information and communications technology (ICT) | 600 | 0 | 0 % | | 0 |
| 227001 Travel inland | 18,512 | 8,965 | 48 % | | 2,490 |
| 227002 Travel abroad | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 22,827 | 6,500 | 28 % | | 3,300 |
| 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 | 126,890 | 73 % | | 42,229 |
| Non Wage Rect: | 710,227 | 429,851 | 61 % | | 162,085 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 884,971 | 556,741 | 63 % | | 204,314 |
| Reasons for over/under performance: | under staffing and low wage bill is the challenge faced by the department which brings 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. | N/A | Heads of departments trained on how to measure performance of the staff. | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,642 | 0 | 0 % | 0 |
| 222001 Telecommunications | 620 | 480 | 77 % | 0 |
| 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 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,440 | 480 | 6 % | 0 |
| Reasons for over/under performance: | Lack of enough wage bill is one of the challenges faced which causes under performance | | | |
| 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 | () training of pensioners | (90)staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors | ()training of pensioners |
| 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. | () Capacity building plan for 2021/2022 compiled and presented to the Municipal council for approval. | () | ()Capacity building plan for 2021/2022 compiled and presented to the Municipal council for approval. |
| 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 | 3,335 | 41 % | 2,095 |

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| | | | | |
|--|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,200 | 3,335 | 41 % | 2,095 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,200 | 3,335 | 41 % | 2,095 |
| Reasons for over/under performance: lack of enough funds to carry out training for all the staff | | | | |
| 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,202 | 2,500 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,202 | 2,500 | 20 % | 0 |
| Reasons for over/under performance: Lack of transport facility to carry out frequent monitoring, hinders the performance | | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated. | N/A | Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated. | N/A |
| 211101 General Staff Salaries | 0 | 61,464 | 0 % | 24,177 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,800 | 900 | 50 % | 0 |
| 221009 Welfare and Entertainment | 5,544 | 1,430 | 26 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | 0 |
| 223004 Guard and Security services | 15,600 | 6,300 | 40 % | 1,050 |
| 227001 Travel inland | 2,164 | 993 | 46 % | 200 |
| Wage Rect: | 0 | 61,464 | 0 % | 24,177 |
| Non Wage Rect: | 25,708 | 9,623 | 37 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,708 | 71,087 | 277 % | 25,427 |

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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: Lack of enough funds to carry out office activities is one of the challenges faced in this sector | | | | | |
| 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 | 2,595 | 73 % | | 1,020 |
| 227004 Fuel, Lubricants and Oils | 1,135 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,675 | 2,595 | 56 % | | 1,020 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,675 | 2,595 | 56 % | | 1,020 |
| Reasons for over/under performance: Lack of enough wage bill is the challenge faced for this 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. | N/A | | Workshops conducted, training venues hired and training report produced. | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 380 | 0 | 0 % | | 0 |
| 227001 Travel inland | 2,120 | 350 | 17 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,500 | 350 | 14 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,500 | 350 | 14 % | | 0 |
| Reasons for over/under performance: Lack of enough funds | | | | | |
| 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 | | Maintenance of office computers and photocopiers carried out and internet installed. | Maintenance of office computers and photocopiers carried out |
| 222001 Telecommunications | 1,920 | 780 | 41 % | | 180 |
| 222003 Information and communications technology (ICT) | 7,221 | 3,480 | 48 % | | 0 |

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| | | | | |
|----------------------|--------|-------|------|-----|
| 227001 Travel inland | 2,704 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,845 | 4,260 | 36 % | 180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,845 | 4,260 | 36 % | 180 |

Reasons for over/under performance: Lack of budget line for this sector hinders the 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 | () | () | () |
| No. of vehicles purchased | () 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 | 950 | 9 % | 950 |
| 312213 ICT Equipment | 8,000 | 300 | 4 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,800 | 1,250 | 7 % | 950 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,800 | 1,250 | 7 % | 950 |

Reasons for over/under performance: Delays in the procurement process as the supplier failed to supply on time.

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>174,744</i> | <i>188,353</i> | <i>108 %</i> | <i>66,406</i> |
| <i>Non-Wage Reccurent:</i> | <i>775,597</i> | <i>449,659</i> | <i>58 %</i> | <i>164,535</i> |
| <i>GoU Dev:</i> | <i>27,000</i> | <i>4,585</i> | <i>17 %</i> | <i>3,045</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>977,341</i> | <i>642,597</i> | <i>65.7 %</i> | <i>233,986</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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) | () | | (6/01/2021)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 were obtained and funds warranted on the IFMS. Work shops and seminars organised by ICPAU was attended. Bank charges for imprest A/C were paid and other bank accounts serviced. Division staff were Mentored and supervised in local revenue collection UPE and USE schools LLGs monitored and supervised. Submissions to MOFPED were done |
| Non Standard Outputs: | | | | Payment of staff salaries | staff salaries were paid throughout the quarter |
| 211101 General Staff Salaries | 81,586 | 58,505 | 72 % | | 17,794 |
| 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 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 6,000 | 357 | 6 % | | 322 |
| 221017 Subscriptions | 2,500 | 700 | 28 % | | 700 |
| 222001 Telecommunications | 1,960 | 750 | 38 % | | 300 |
| 227001 Travel inland | 3,364 | 790 | 23 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 | 50 % | | 1,500 |
| 228002 Maintenance - Vehicles | 3,360 | 2,240 | 67 % | | 840 |

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| | | | | |
|----------------------------|---------|--------|------|--------|
| 228004 Maintenance – Other | 1,100 | 0 | 0 % | 0 |
| Wage Rect: | 81,586 | 58,505 | 72 % | 17,794 |
| Non Wage Rect: | 37,584 | 9,331 | 25 % | 3,662 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 119,170 | 67,837 | 57 % | 21,456 |

Reasons for over/under performance: limited funding to implement all activities

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. | (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. | () Local revenue worth 45,000,000 has been collected in all 4 Divisions Central govt grants for the quarter were received Local revenue sources were inspected, monitored and mobilized. Revenue collection books have been Procured. |
| 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. | (2000000)Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done. | ()All tax payers foe Local Hotel Tax were Assessed and collection is ongoing. Working closely with hotel owners and Town agents to ensure collection is done. |

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| | | | | |
|---|---|-------|-----------------------|-----------------|
| Value of Other Local Revenue Collections | (800000000) | (| (182500000) | (|
| | Identifying Eligible | |)Identifying Eligible | |
| | Tax payers, | | Tax payers, | |
| | Enumeration & | | Enumeration & | |
| | assessing of Eligible | | assessing of Eligible | |
| | Tax Payers | | Tax Payers | |
| | Collecting of Local | | Collecting of Local | |
| | Service Tax from | | Service Tax from | |
| | Staff Salaries | | Staff Salaries | |
| | Deductions. | | Deductions. | |
| | Identifying potential | | Identifying potential | |
| | sources of Revenue | | sources of Revenue | |
| | (Market fees, Trade | | (Market fees, Trade | |
| | licences, Liquor | | licences, Liquor | |
| | fees, park fees, | | fees, park fees, | |
| | Registration | | Registration | |
| | Entering all the data | | Entering all the data | |
| | concerning | | concerning | |
| | taxpayers in the data | | taxpayers in the data | |
| | base provided by | | base provided by | |
| | LGFC. | | LGFC. | |
| Non Standard Outputs: | | | New revenue | no new revenue |
| | | | sources created | source has been |
| | | | | created |
| 221001 Advertising and Public Relations | 150 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,625 | 3,219 | 21 % | 2,619 |
| 225001 Consultancy Services- Short term | 12,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 13,645 | 1,265 | 9 % | 80 |
| 227004 Fuel, Lubricants and Oils | 4,880 | 2,300 | 47 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 46,300 | 6,784 | 15 % | 3,899 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,300 | 6,784 | 15 % | 3,899 |
| Reasons for over/under performance: | Inadequate facilitation limited revenue base | | | |

Output : 148103 Budgeting and Planning Services

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| | | | | |
|--|---|--------|---|----------------------------|
| 227001 Travel inland | 2,720 | 1,920 | 71 % | 672 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,160 | 2,030 | 64 % | 672 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,160 | 2,030 | 64 % | 672 |
| Reasons for over/under performance: Under staffing of the sector was the biggest challenge. | | | | |
| Output : 148105 LG Accounting Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | No activity under this out put that took place | | No activity under this out put that took place | |
| 221011 Printing, Stationery, Photocopying and Binding | 415 | 100 | 24 % | 0 |
| 227001 Travel inland | 9,721 | 2,124 | 22 % | 30 |
| 227004 Fuel, Lubricants and Oils | 3,200 | 800 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,336 | 3,024 | 23 % | 30 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,336 | 3,024 | 23 % | 30 |
| Reasons for over/under performance: No receipt of local revenue realized by the department in this quarter was the main challenge. | | | | |
| Output : 148106 Integrated Financial Management System | | | | |
| N/A | | | | |
| Non Standard Outputs: | ifms system has maintained | | IFMS system maintained and serviced | ifms system has maintained |
| 221002 Workshops and Seminars | 3,000 | 2,208 | 74 % | 2,208 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 4,124 | 52 % | 2,578 |
| 227001 Travel inland | 7,000 | 4,562 | 65 % | 1,535 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 | 50 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 16,894 | 56 % | 9,321 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 16,894 | 56 % | 9,321 |
| Reasons for over/under performance: No challenge encountered under this output. | | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring in lower local governments has been done | | Monitoring in lower local governments has been done | |
| 227001 Travel inland | 2,208 | 669 | 30 % | 0 |

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| | | | | |
|---|----------------|---------------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 1,008 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,216 | 669 | 21 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,216 | 669 | 21 % | 0 |
| Reasons for over/under performance: Inadequate funding due to no local revenue funds received by the sector was the main challenge. | | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>81,586</i> | <i>58,505</i> | <i>72 %</i> | <i>17,794</i> |
| <i>Non-Wage Reccurent:</i> | <i>134,796</i> | <i>38,732</i> | <i>29 %</i> | <i>17,584</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>97,238</i> | <i>44.9 %</i> | <i>35,378</i> |

Vote:796 Sheema Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, Ex-gratia 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, 5 council meetings and 4 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 | 29,320 | 69 % | | 9,026 |
| 211103 Allowances (Incl. Casuals, Temporary) | 191,805 | 113,819 | 59 % | | 37,940 |
| 221002 Workshops and Seminars | 2,520 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,835 | 1,299 | 46 % | | 910 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 2,640 | 1,640 | 62 % | | 160 |
| 227001 Travel inland | 19,574 | 12,511 | 64 % | | 899 |
| 228002 Maintenance - Vehicles | 4,500 | 1,458 | 32 % | | 508 |
| Wage Rect: | 42,361 | 29,320 | 69 % | | 9,026 |
| Non Wage Rect: | 226,074 | 130,727 | 58 % | | 40,417 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 268,435 | 160,048 | 60 % | | 49,443 |
| Reasons for over/under performance: Inadequate funding due to no receipt of funds received in this quarter from local revenue. | | | | | |
| 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 | 2,500 | 65 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 850 | 512 | 60 % | 512 |
| 222001 Telecommunications | 960 | 100 | 10 % | 100 |
| 227001 Travel inland | 7,260 | 4,513 | 62 % | 1,722 |
| 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 | 7,625 | 52 % | 2,734 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,600 | 7,625 | 52 % | 2,734 |

Reasons for over/under performance: Limited office space was the main challenge and is still a 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 advertised and filled at the municipal and divisional head quarters and promotions made, 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 filled at the municipal and divisional head quarters through promotions, 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 as the facilitation provided is too little to perform the intended activities. | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (120) 120 land applications received. | () 96 land applications received | () | (18)18 land applications received |
| No. of Land board meetings | (4) 4 land board meetings held Municipal lands monitored and verified | () Three land board meetings held Municipal lands monitored and verified. | () | ()One land board meetings 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 | 720 | 51 % | 720 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,407 | 720 | 51 % | 720 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,407 | 720 | 51 % | 720 |
| Reasons for over/under performance: Inadequate facilitation provided to the board that affected the sittings was the main the 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 | () | ()None |
| No. of LG PAC reports discussed by Council | () 4 Municipal PAC reports discussed by the Council | () 2 Municipal PAC reports discussed by the Council | () | ()2 Municipal PAC reports discussed by the Council |
| Non Standard Outputs: | One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council | Two audit generals report queries reviewed. 2Municipal PAC reports discussed by the Council | One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council | 2 Municipal PAC reports discussed by the Council |
| 227001 Travel inland | 1,500 | 1,075 | 72 % | 700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,075 | 72 % | 700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,075 | 72 % | 700 |
| Reasons for over/under performance: Delays of the LPAC to sit and review the internal auditors report was the main challenge. | | | | |

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Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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. | () 4 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 | 7,500 | 39 % | | 5,300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,200 | 7,500 | 39 % | | 5,300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,200 | 7,500 | 39 % | | 5,300 |
| Reasons for over/under performance: Lack of transport means as the municipal mayor doesn't have the vehicle to carry out the oversight role. | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Standing committees meetings held at the municipal headquarters. | 4 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 | 1,299 | 8 % | | 399 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 17,532 | 1,299 | 7 % | | 399 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,532 | 1,299 | 7 % | | 399 |
| Reasons for over/under performance: Inadequate funding due to no receipt of funds received from the local revenue as the councilors still demand their emoluments. | | | | | |
| Total For Statutory Bodies : Wage Rect: | 42,361 | 29,320 | 69 % | | 9,026 |
| Non-Wage Reccurent: | 282,619 | 148,946 | 53 % | | 50,270 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 324,980 | 178,266 | 54.9 % | | 59,296 |

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Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---------------------------------|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 months salaries paid | Staff salaries paid for nine months. | | | Payment of staff salaries for three months. |
| 211101 General Staff Salaries | 42,000 | 23,206 | 55 % | | 7,667 |
| Wage Rect: | 42,000 | 23,206 | 55 % | | 7,667 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,000 | 23,206 | 55 % | | 7,667 |
| 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 trained and fish ponds monitored. | | None | Advisory services to ten fish farmers. |
| 227001 Travel inland | 500 | 229 | 46 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 250 | 50 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 479 | 48 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 479 | 48 % | | 0 |
| Reasons for over/under performance: Under staffing and limited resources | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:796 Sheema Municipal Council**Quarter3**

| | | | | | |
|--|---------------------------|---|--|---|---|
| Non Standard Outputs: | | Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done Farmers trained in the best agronomic practices | Four Pests and diseases surveillances done. 30 Farmers trainings in the best agronomic practices done. Banana demo and coffee mother garden at the Hqtrs 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 | Selection of beneficiaries for hoes & cassava cuttings under NAADS/OWC. Two Pests and diseases surveillances. Over 30 farmers trained in the best agronomic practices done. |
| 227001 | Travel inland | 1,280 | 918 | 72 % | 284 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,280 | 1,418 | 62 % | 284 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,280 | 1,418 | 62 % | 284 |
| Reasons for over/under performance: | | Understaffing and limited resources | | | |
| Output : 018209 Support to DATICs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Agro-input dealers and nursery bed operators inspected. Pests and diseases surveillances done | Agro-input dealers and nursery bed operators inspected quarterly. Pests and diseases surveillances done quarterly | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |

Vote:796 Sheema Municipal Council**Quarter3**

| | | | | |
|--|---|--|---|---|
| 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 200 farmers. Over 300 farmers trained in the livestock management. Daily meat inspection at the central slab for 9 months done. Over 1,500 animals vaccinated against Anthrax & PPR and treatment of animals. Tbi-weekly Pests & diseases surveillance at kagango market and others done for 9months. 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 | Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings quarterly. Meat inspection daily at kagango central slab. Held four sensitization meetings in all divisions about FMD and quarantine on goats. Held four dairy farmer field days in all divisions. Distribution of 21 piglets from NAADS. Quarterly monitoring of farmers beneficiaries. Vaccination of all goats against PRR. Livestock census in all divisions. |
| 222001 Telecommunications | 600 | 400 | 67 % | 100 |
| 224001 Medical and Agricultural supplies | 1,000 | 684 | 68 % | 350 |
| 227001 Travel inland | 1,760 | 1,270 | 72 % | 390 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 2,400 | 50 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,160 | 4,754 | 58 % | 2,040 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,160 | 4,754 | 58 % | 2,040 |

Reasons for over/under performance: Understaffing

Output : 018212 District Production Management Services

N/A

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Quarter3

| | | | | | |
|--|---|---|---|---|--|
| 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. | Office stationery, equipments and supplies procured quarterly, Eight field days attended, Planning meetings held quarterly. Fuel and facilitation allowances provided and sector projects monitored quarterly. H/H Data collected in three Divisions. Launch of the slab construction. Air / data time provided for three issues. | 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. | Holding Four field days in all divisions. Departmental Planning meetings. Fuel and facilitation allowances provision and sector projects monitored quarterly. H/H Data collection in Kabwohe Divisions. Air / data time provision quarterly. |
| 221001 | Advertising and Public Relations | 1,000 | 500 | 50 % | 500 |
| 221002 | Workshops and Seminars | 5,000 | 3,620 | 72 % | 1,920 |
| 221008 | Computer supplies and Information Technology (IT) | 1,000 | 600 | 60 % | 120 |
| 221009 | Welfare and Entertainment | 2,000 | 400 | 20 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 1,454 | 73 % | 1,384 |
| 222001 | Telecommunications | 960 | 420 | 44 % | 340 |
| 227001 | Travel inland | 14,079 | 10,510 | 75 % | 3,625 |
| 227004 | Fuel, Lubricants and Oils | 12,000 | 6,000 | 50 % | 0 |
| 228002 | Maintenance - Vehicles | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 40,039 | 23,504 | 59 % | 7,889 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 40,039 | 23,504 | 59 % | 7,889 |
| Reasons for over/under performance: | | Limited resources and understaffing. | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Kagango slaughtger 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 / expanded. One project launched / commissioned. | | Monitoring of the constructed / expanded slab. |
| 312101 | Non-Residential Buildings | 15,000 | 15,000 | 100 % | 14,850 |

Vote:796 Sheema Municipal Council**Quarter3**

| | | | | |
|--|----------------|---------------|---------------|---------------|
| 312301 Cultivated Assets | 10,071 | 9,744 | 97 % | 7,794 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,071 | 24,744 | 99 % | 22,644 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,071 | 24,744 | 99 % | 22,644 |
| Reasons for over/under performance: Limited resources. | | | | |
| Output : 018282 Slaughter slab construction | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>42,000</i> | <i>23,206</i> | <i>55 %</i> | <i>7,667</i> |
| <i>Non-Wage Reccurent:</i> | <i>51,479</i> | <i>30,155</i> | <i>59 %</i> | <i>10,213</i> |
| <i>GoU Dev:</i> | <i>25,071</i> | <i>24,744</i> | <i>99 %</i> | <i>22,644</i> |
| <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>78,106</i> | <i>65.9 %</i> | <i>40,524</i> |

Vote:796 Sheema Municipal Council

Quarter3

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 | 1. Municipal Health activities, submissions and Health service delivery carried out in time | | 1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time | 1. Municipal Health activities, submissions and Health service delivery carried out in time |
| | 2. Municipal Health activities, submissions and Health service delivery carried out in time | 2. Municipal Health submissions and national consultations made in time and well coordinated | | 2. Municipal Health activities, submissions and Health service delivery carried out in time | 2. Municipal Health submissions and national consultations made in time and well coordinated |
| | 3. Municipal Health submissions and national consultations made in time and well coordinated | 3. Environmental Health and Hygiene maintained | | 3. Municipal Health submissions and national consultations made in time and well coordinated | 3. Environmental Health and Hygiene maintained |
| | 4. Environmental Health and Hygiene maintained | | | 4. Environmental Health and Hygiene maintained | |
| 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: | Inadequate funding affected the performance of this out put as no receipt of funds received for this out in the quarter. Under staffing of the sector especially at the headquarter was the main challenge. | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | 1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council | 1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council | 1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council | 1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council |
|---|---|---|---|--|
| | 2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted | 2. 9 Departmental Monthly meetings and 3 quarterly review meetings conducted | 2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted | 2. 3 Departmental Monthly meetings and 1 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 | 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 | 586 | 49 % | 310 |
| 227004 Fuel, Lubricants and Oils | 903 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 5,100 | 2,000 | 39 % | 1,091 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,487 | 2,586 | 27 % | 1,401 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,487 | 2,586 | 27 % | 1,401 |

Reasons for over/under performance: Inadequate funding of the sector and under staffing were the main challenges under this output.

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 | 2. All the facilities supervised for performance |
| | 3. Office stationary and tools procured and used properly | improvement in the 12 Health units | improvement in the 12 Health units |
| | 4. Fuel, Lubricants and oils for Health department procured in time | | |
| 221008 Computer supplies and Information Technology (IT) | 3,900 | 0 | 0 % |
| 221009 Welfare and Entertainment | 722 | 0 | 0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 953 | 0 | 0 % |

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| | | | | |
|----------------------------------|--------|-------|------|-----|
| 222001 Telecommunications | 1,819 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 5,800 | 220 | 4 % | 0 |
| 227001 Travel inland | 5,982 | 3,940 | 66 % | 969 |
| 227004 Fuel, Lubricants and Oils | 3,282 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,457 | 4,160 | 19 % | 969 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,457 | 4,160 | 19 % | 969 |

Reasons for over/under performance: Covid 19 pandemic affected some of the submissions and unreliable transport means as the double Cubin broke down were the main challenges.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

| | | | | |
|--|--|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities | (5000) 5000 clients planned to be clerked and treated for 12 months | () 6079 clients clerked and treated for 6 months (July 2020 - March 2021) | ()1250 clients planned to be clerked and treated for 12 months | ()1230 clients planned to be clerked and treated for 3 months |
| Number of inpatients that visited the NGO Basic health facilities | (6000) 6000 clients planned to be clerked, admitted and treated for 12 months | () 254 clients clerked, admitted and treated for 9 months | ()1500 clients planned to be clerked, admitted and treated for 12 months | ()86 clients planned to be clerked, admitted and treated for 3 months |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (1500) 1. 1500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) | () 480 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) | ()1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) | ()105 pregnant mothers clerked, counseled and delivered at health facility III (PNFP) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (800) 800 children immunized with DPT 3 at NGO health facility | () 274 children immunized with DPT 3 at NGO health facility | ()200 children immunized with DPT 3 at NGO health facility | ()74 children immunized with DPT 3 at NGO health facility |
| 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 | 2. Environmental Hygiene and sanitation at the Health unit well maintained | 2. Environmental Hygiene and sanitation at the Health unit well maintained |

| | | | | |
|--|-------|-------|------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 5,036 | 3,777 | 75 % | 1,259 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,036 | 3,777 | 75 % | 1,259 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,036 | 3,777 | 75 % | 1,259 |

Reasons for over/under performance: No challenge encountered except that the PHC funding is still low for the support.

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

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Quarter3

| | | | | |
|--|--|--|--|--|
| 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 I s trained including Health Assistants 2. 74 Health workers paid their monthly salaries including Health Assistants | () 1. 91 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 90 Health workers paid their monthly salaries including Health Assistants | (1) 1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 74 Health workers paid their monthly salaries including Health Assistants | (1) 1. 91 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 90 Health workers paid their monthly salaries including Health Assistants |
| No of trained health related training sessions held. | (14) 1. 14 Health training sessions held. | () 11 Health training sessions held in 9 months | (1) 1. 5 Health training sessions held. | (1) 5 Health training sessions held. |
| Number of outpatients that visited the Govt. health facilities. | (68000) 68000 Patients handled in government health facilities with packed medicines and taken home for treatment, | () 48487 Patients handled in government health facilities with packed medicines and taken home for treatment, | (1) 7000 Patients handled in government health facilities with packed medicines and taken home for treatment, | (1) 6520 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. | () 3422 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. | (1) 250 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. | (1) 310 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. |
| 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. | () 1366 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII. | (1) 375 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII. | (1) 383 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII. |
| % age of approved posts filled with qualified health workers | (80%) 80% staffing achieved by the end of 2020/21 FY | () 58% staffing achieved by the end of 2020/21 FY | () | (1) 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% VHTs are functional achieved every quarter | (1) 85% VHTs are functional achieved every quarter | (1) 92% VHTs are functional achieved every quarter |
| No of children immunized with Pentavalent vaccine | (5800) 5800 children immunized with DPT 3 | () 2819 children immunized with DPT 3 | (1) 1450 children immunized with DPT 3 | (1) 852 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. Donated items received and well maintained and accounted for | 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. Donated items received and well maintained and accounted for |
| 263367 Sector Conditional Grant (Non-Wage) | 80,571 | 54,657 | 68 % | 14,372 |

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Quarter3

| | | | | |
|--|--|---|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 80,571 | 54,657 | 68 % | 14,372 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 80,571 | 54,657 | 68 % | 14,372 |
| Reasons for over/under performance: | Inadequate funding of the health facilities as PHC non wage are very low to cater for the all activities that are essential. | | | |
| 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 completed. | () | ()Construction of 5 stance lined latrine with a bathrooms at Kabwohe HCIV done. |
| 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. |
| 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 | 973 | 4 % | 973 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,000 | 973 | 4 % | 973 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 973 | 4 % | 973 |
| Reasons for over/under performance: | Inadequate funding as funds for the construction of standard pit latrines at at least every facility are very inadequate. | | | |
| 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: | N/A | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | | N/A | |
| N/A | | | | |
| Reasons for over/under performance: | N/A | | | |

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Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|--|
| 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 | () New Maternity ward under construction at Kashozi HCII still on course at 93% completion 2. Kitojo maternity construction awaits commissioning | () | | ()New Maternity ward under construction at Kashozi HCII still on course at 93% 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 |
| 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 in the release of UGIFT funds that were taken back was the main challenge.

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 2. Health care services supervised and monitored for improved health | 1. 90 Health workers paid their monthly wage for the 6 months 2. Health care services supervised and monitored for improved health | | 1. 74 Health workers paid their monthly wage for the 12 months 2. Health care services supervised and monitored for improved health | 1. 90 Health workers paid their monthly wage for the 6 months 2. Health care services supervised and monitored for improved health |
| 211101 General Staff Salaries | 1,113,257 | 752,724 | 68 % | | 196,146 |
| 221009 Welfare and Entertainment | 1,330 | 615 | 46 % | | 545 |
| 221011 Printing, Stationery, Photocopying and Binding | 476 | 171 | 36 % | | 171 |
| 222001 Telecommunications | 400 | 0 | 0 % | | 0 |

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| | | | | |
|--|--|---|--|--|
| 227001 Travel inland | 2,165 | 132 | 6 % | 0 |
| Wage Rect: | 1,113,257 | 752,724 | 68 % | 196,146 |
| Non Wage Rect: | 4,371 | 918 | 21 % | 716 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,117,628 | 753,642 | 67 % | 196,862 |
| Reasons for over/under performance: No challenge encountered under this output. | | | | |
| 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 Ndebo well leveled awaiting for works department to murram the access road to the site | 2. Two main drainage channels of Kabwohe division maintained quarterly | 2. Two main drainage channels of Kabwohe division maintained quarterly |
| 221001 Advertising and Public Relations | 300 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 9,900 | 4,806 | 49 % | 3,018 |
| 227001 Travel inland | 3,444 | 180 | 5 % | 180 |
| 227004 Fuel, Lubricants and Oils | 5,098 | 2,660 | 52 % | 1,710 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,742 | 2,840 | 26 % | 1,890 |
| Gou Dev: | 8,000 | 4,806 | 60 % | 3,018 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,742 | 7,646 | 41 % | 4,908 |
| Reasons for over/under performance: Garbage management is still a problem as one truck for collecting garbage is not adequate and sometimes not reliable due to being old. | | | | |
| Total For Health : Wage Rect: | 1,113,257 | 752,724 | 68 % | 196,146 |
| Non-Wage Reccurent: | 135,714 | 68,938 | 51 % | 20,606 |
| GoU Dev: | 49,964 | 5,779 | 12 % | 3,991 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,298,934 | 827,440 | 63.7 % | 220,744 |

Vote:796 Sheema Municipal Council

Quarter3

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 9 months paid | | Staff salaries paid | Staff salaries paid |
| 211101 General Staff Salaries | 3,622,676 | 2,614,387 | 72 % | | 920,925 |
| Wage Rect: | 3,622,676 | 2,614,387 | 72 % | | 920,925 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,622,676 | 2,614,387 | 72 % | | 920,925 |
| Reasons for over/under performance: No challenge encountered all staff were paid | | | | | |
| 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) 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 Teachers in 48 primary schools paid their salaries | | () | (421)421 Teachers in 48 primary schools paid their salaries |
| No. of pupils enrolled in UPE | (14380) 14380 pupils enrolled in 48 primary schools | (13488) 13488 pupils enrolled in 48 primary schools | | (14380) 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 | | (20) 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 | () Results for 2020 PLE is not yet out | | (450) Candidates passing in grade one | ()Results for 2020 PLE is not yet out |
| No. of pupils sitting PLE | (2240) 2240 Pupils sit for PLE in primary schools | () 2198 Pupils registered to sit for PLE in primary schools | | () | (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 | 205,633 | 65 % | | 97,997 |

Vote:796 Sheema Municipal Council

Quarter3

| | | | | |
|---|---|--|-------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 315,815 | 205,633 | 65 % | 97,997 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 315,815 | 205,633 | 65 % | 97,997 |
| Reasons for over/under performance: COVID-19 affected all school programs | | | | |
| 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 | () 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 phase 1 completed | () | ()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 |
| No. of classrooms rehabilitated in UPE | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned | Projects monitored and supervised Fuel for monitoring provided Projects completed | | Projects monitored and supervised Fuel for monitoring provided Projects completed |
| 281501 Environment Impact Assessment for Capital Works | 860 | 860 | 100 % | 540 |
| 281503 Engineering and Design Studies & Plans for capital works | 500 | 499 | 100 % | 166 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,526 | 5,594 | 45 % | 4,757 |
| 312101 Non-Residential Buildings | 120,000 | 116,635 | 97 % | 111,226 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 133,886 | 123,588 | 92 % | 116,689 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 133,886 | 123,588 | 92 % | 116,689 |
| Reasons for over/under performance: All projects were done as targeted for. | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (1) Construction of 5 -stance lined pit latrine at Kamugungunu Primary School | () Construction of 5- stance lined pit latrine at Kamugungunu Primary School completed | () | ()Construction of 5- stance lined pit latrine at Kamugungunu Primary School completed |
| No. of latrine stances rehabilitated | (0) N/A | () N/A | () | ()N/A |

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| | | | | | |
|--|--|---|---|---|--|
| Non Standard Outputs: | | Preparation of BOQs Project launched Project supervised and monitored Project commissioned | Projects completed | | Projects completed |
| 312101 | Non-Residential Buildings | 26,000 | 23,375 | 90 % | 23,375 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 26,000 | 23,375 | 90 % | 23,375 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 26,000 | 23,375 | 90 % | 23,375 |
| 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 9 months paid | Staff salaries paid | Staff salaries paid |
| 211101 | General Staff Salaries | 2,423,824 | 1,893,059 | 78 % | 681,288 |
| | Wage Rect: | 2,423,824 | 1,893,059 | 78 % | 681,288 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,423,824 | 1,893,059 | 78 % | 681,288 |
| Reasons for over/under performance: | | No challenge 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 | ()3491 students enrolled in USE | (3491)3491 students enrolled in USE |
| No. of teaching and non teaching staff paid | | (250) 250 Teaching and Non teaching staff paid their salaries | (225) 225 Teaching and Non teaching staff paid their salaries | ()225 Teaching and Non teaching staff paid their salaries | (232)232 Teaching and Non teaching staff paid their salaries |
| No. of students passing O level | | (3480) 1480 students pass O'level | (1480) Assessment and evaluation of 2020 is done but results not yet out | ()1480 students pass O'level | (1480)Assessment and evaluation of 2020 is done but results not yet out |
| No. of students sitting O level | | (1500) 1500 students will sit for O'level | () | ()1500 students will sit for O'level | () |
| Non Standard Outputs: | | N/A | N/A | | N/A |
| 263104 | Transfers to other govt. units (Current) | 9,541 | 9,541 | 100 % | 9,541 |

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| | | | | |
|--|---------|---------|------|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 649,115 | 147,766 | 23 % | 63,908 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 658,656 | 157,307 | 24 % | 73,449 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 658,656 | 157,307 | 24 % | 73,449 |

Reasons for over/under performance: The school programs changed due to COVID-19

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

| | | | | |
|---|---|---|-----|--|
| No. Of tertiary education Instructors paid salaries | (28) 28 Instructors in 1 tertiary institution paid salaries | (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 | 125,318 | 45 % | 1,058 |
| Wage Rect: | 279,190 | 125,318 | 45 % | 1,058 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 279,190 | 125,318 | 45 % | 1,058 |

Reasons for over/under performance: Lockdown due to COVID-19 affected school programs

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 | 52,106 | 33 % | 23,651 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 156,317 | 52,106 | 33 % | 23,651 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 156,317 | 52,106 | 33 % | 23,651 |

Reasons for over/under performance: COVID- affected school programs

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 | 14,762 | 69 % | | 6,000 |
| 227004 Fuel, Lubricants and Oils | 15,580 | 2,341 | 15 % | | 2,341 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 36,840 | 17,103 | 46 % | | 8,341 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 36,840 | 17,103 | 46 % | | 8,341 |
| Reasons for over/under performance: | COVID -19 affected School programs | | | | |
| 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 Fuel for daily operations provided | | 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 Fuel for daily operations provided |
| 227001 Travel inland | 28,000 | 12,243 | 44 % | | 205 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 28,000 | 12,243 | 44 % | | 205 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 28,000 | 12,243 | 44 % | | 205 |
| Reasons for over/under performance: | COVID-19 affected school calendar | | | | |
| 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 | | | 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 |

Vote:796 Sheema Municipal Council**Quarter3**

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 4,460 | 1,310 | 29 % | 1,310 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 1,310 | 7 % | 1,310 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 1,310 | 7 % | 1,310 |

Reasons for over/under performance: COVID-19 affected school programs

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 trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met | School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met | School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met |
| 221003 Staff Training | 5,000 | 1,458 | 29 % | 390 |
| 221009 Welfare and Entertainment | 4,000 | 3,100 | 78 % | 3,100 |
| 222003 Information and communications technology (ICT) | 1,000 | 300 | 30 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 4,858 | 49 % | 3,490 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 4,858 | 49 % | 3,490 |

Reasons for over/under performance: School calendar affected by lockdown due to COVID-19 Pandemic

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 | Office activities coordinated, learning outcomes assessed and stationery provided. | Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated | Office activities coordinated, learning outcomes assessed and stationery provided. |
| 211101 General Staff Salaries | 32,590 | 16,965 | 52 % | 946 |
| 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 | 236 | 47 % | 113 |

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| | | | | |
|-------------------------------------|-----------|---|--------|-----------|
| 222001 Telecommunications | 2,160 | 0 | 0 % | 0 |
| 227001 Travel inland | 15,872 | 10,390 | 65 % | 10,390 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 | 0 % | 0 |
| 228001 Maintenance - Civil | 37,640 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 3,360 | 2,520 | 75 % | 2,520 |
| Wage Rect: | 32,590 | 16,965 | 52 % | 946 |
| Non Wage Rect: | 76,242 | 13,146 | 17 % | 13,023 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,832 | 30,111 | 28 % | 13,969 |
| Reasons for over/under performance: | | Lock down which affected the school programs was the main challenge Lack transport facilities to monitor and enforce SOPs compliance in schools also affected the performance. | | |
| Total For Education : Wage Rect: | 6,358,280 | 4,649,728 | 73 % | 1,604,218 |
| Non-Wage Reccurent: | 1,301,870 | 463,705 | 36 % | 221,465 |
| GoU Dev: | 159,886 | 146,964 | 92 % | 140,065 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 7,820,036 | 5,260,397 | 67.3 % | 1,965,749 |

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 150 meters of culverts cast and installed Head walls constructed 1 box culverts constructed | Supply of 330 bags cement, 100 pieces of welded mesh, 60 cubic meters of hardcore, 24 cubic meters of coarse aggregates and20 cubic meters of fine aggregates was done. Fastening of 10 meters of 900mm dia armco culverts, 20 meters of 1800mm dia armco cuverts and 40 meters of 600mm dia armco cuverts was done. These cuolverts were received from MoWT. Casting of concrete ring culverts of different sizes is ongoing. Construction of end structures on installed culverts lines is ongoing. | | Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts), | Supply of 330 bags cement, 100 pieces of welded mesh, 60 cubic meters of hardcore, 24 cubic meters of coarse aggregates and20 cubic meters of fine aggregates was done. Fastening of 10 meters of 900mm dia armco culverts, 20 meters of 1800mm dia armco cuverts and 40 meters of 600mm dia armco cuverts was done. These cuolverts were received from MoWT. Casting of concrete ring culverts of different sizes is ongoing. Construction of end structures on installed culverts lines is ongoing. |
| 211103 Allowances (Incl. Casuals, Temporary) | 25,650 | 6,322 | 25 % | | 1,600 |
| 227004 Fuel, Lubricants and Oils | 35,068 | 5,129 | 15 % | | 1,560 |
| 228001 Maintenance - Civil | 56,175 | 11,970 | 21 % | | 11,970 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 116,893 | 23,421 | 20 % | | 15,130 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 116,893 | 23,421 | 20 % | | 15,130 |
| Reasons for over/under performance: | Delayed release of quarterly funds affected the planned outputs Heavy rains that constantly washed away the repaired drainage structures affected the planned outputs. | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |

Vote:796 Sheema Municipal Council

Quarter3

| | | | | |
|---|---|--|---|--|
| 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 | Procurement of 7 pairs of cutting edges,12 pairs of grader tips, 6 pairs of end bits. Servicing of dump truck, Jmc pick up, tractor 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 | Procurement of 7 pairs of cutting edges,12 pairs of grader tips, 6 pairs of end bits. Servicing of dump truck, Jmc pick up, tractor |
| 228002 Maintenance - Vehicles | 48,750 | 42,230 | 87 % | 37,331 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 48,750 | 42,230 | 87 % | 37,331 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 48,750 | 42,230 | 87 % | 37,331 |
| Reasons for over/under performance: | The road equipment especially the JMC PICK UPS and tractor have had constant breakdown due to service life that has gone beyond the recommended mileage of 250000km. Little funds for interventions on repairs due to the fact that the sector receives no funding from locally raised revenues has affected planned maintenance interventions | | | |
| Output : 048106 Urban Roads Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | 235 km graded, shaped and compacted, 20.2km graveled. | Routine Mechanized Maintenance of Rwankorera – Kyabandara P/s 2.5 km, Itendero – Migina - Kyamumgwe 4.3km, Rwengando – Ngoma 7.0 km, Rwentunda - Mbagwa 3.0km, Mutoojo – Katagata – Mahega 4.5km, Kyogyera – Rubare Farm 1.3 km, Ryariyonga – Ahari7 2.4km, Mbagwa – Bwotsya 3.8km, Butsibo II – Yosamu – Butsibo Central 1.1 km, Kitoojo H/C III – Kyangenyi H/S 2.0 km, Rwengando – Rwenshama (Kashenyi) 2.6 km, Butagatsi – Ngoma 4.5km, | 45 km graded, shaped and compacted, 6.58km graveled. | 170 km graded and compacted municipal wide |
| 227001 Travel inland | 72,000 | 42,555 | 59 % | 12,317 |
| 227004 Fuel, Lubricants and Oils | 302,841 | 123,868 | 41 % | 35,915 |

Vote:796 Sheema Municipal Council**Quarter3**

| | | | | |
|----------------------------|---------|---------|------|--------|
| 228001 Maintenance - Civil | 126,583 | 13,898 | 11 % | 13,898 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 501,424 | 180,321 | 36 % | 62,130 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 501,424 | 180,321 | 36 % | 62,130 |

Reasons for over/under performance: Rains affected the planned out put
Lack of own equipment affected planned outputs

Output : 048108 Operation of District Roads Office

N/A

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,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,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,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.

| | | | | |
|---|---------|--------|-------|--------|
| 211101 General Staff Salaries | 44,597 | 28,698 | 64 % | 9,912 |
| 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 | 797 | 44 % | 797 |
| 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 % | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 0 | 0 % | 0 |
| 225001 Consultancy Services- Short term | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 35,526 | 12,835 | 36 % | 3,624 |
| 227004 Fuel, Lubricants and Oils | 23,339 | 11,895 | 51 % | 704 |
| 228001 Maintenance - Civil | 6,000 | 2,355 | 39 % | 2,355 |
| 228002 Maintenance - Vehicles | 12,000 | 11,993 | 100 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | 0 |
| Wage Rect: | 44,597 | 28,698 | 64 % | 9,912 |
| Non Wage Rect: | 94,939 | 40,523 | 43 % | 7,480 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 139,536 | 69,220 | 50 % | 17,392 |

Reasons for over/under performance: No Local funds have been released to the sector this affected planned output

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Vote:796 Sheema Municipal Council

Quarter3

| | | | | |
|--|---|---|---|---|
| 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 | 17,422 | 26 % | 5,222 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 67,432 | 17,422 | 26 % | 5,222 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 67,432 | 17,422 | 26 % | 5,222 |
| Reasons for over/under performance: | Rains affected planned output Budget cut mid way the fiscal year led to revision of the work plan that affected the routine manual works | | | |
| 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 | The draft of the design has been approved, the process of producing the final design is ongoing | Extension of Sheema Municipal Council Offices | The draft of the design has been approved, the process of producing the final design 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: | Delays by the design team to execute the works assigned to them Little funding that has led to the over phasing of construction works | | | |
| Output : 048380 Street Lighting Facilities Constructed and Rehabilitated | | | | |
| No of streetlights installed | (3) 4 Street lights to be constructed | () no street light has been installed yet. Awaiting the realization of funds to start | (3)3 Street lights installed | (0)3 street lights not yet installed |

Vote:796 Sheema Municipal Council

Quarter3

| | | | |
|---|--|--|--|
| 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 % |
| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 0 | 0 | 0 % |
| Gou Dev: | 20,000 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 20,000 | 0 | 0 % |
| Reasons for over/under performance: | Little revenue base and collection affected the planned output as funds have not yet been realised | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>44,597</i> | <i>28,698</i> | <i>64 %</i> |
| <i>Non-Wage Reccurent:</i> | <i>829,438</i> | <i>303,915</i> | <i>37 %</i> |
| <i>GoU Dev:</i> | <i>120,000</i> | <i>0</i> | <i>0 %</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> |
| <i>Grand Total:</i> | <i>994,035</i> | <i>332,613</i> | <i>33.5 %</i> |

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| No. of Water Shed Management Committees formulated | () 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. Eight climate change sensitization meetings held in four divisions. Environmental degradation report made and submitted. Quarterly report on environment made and submitted to ministry of water and environment. | | () | ()Eight climate change sensitization meetings held in four divisions. Environmental degradation report made and submitted. Quarterly report on environment made and submitted to ministry of water and environment. |
| 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 | 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. Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others. Environmental audit for projects under education made and submitted to the office of the Town Clerk. | | 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. | 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. Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others. Environmental audit for projects under education made and submitted to the office of the Town Clerk. |
| 227001 Travel inland | 1,767 | 200 | 11 % | | 0 |

Vote:796 Sheema Municipal Council

Quarter3

| | | | | |
|---|---|--|---|---|
| 227004 Fuel, Lubricants and Oils | 793 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,560 | 200 | 8 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,560 | 200 | 8 % | 0 |
| Reasons for over/under performance: | Encroachment of water shed/ catchment areas is still a challenge in the municipality. Lack of enforcement by the municipal council. | | | |
| 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 ecologic;l species like Bamboo, Markamia etc | () Sensitized communities on River banks and water shed boundary and protection. Mobilized and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated One wetland buffer with with an ecological specie was done. Paid travel inland for field officers on environmental related activities. | () | ()Sensitized communities on River banks and water shed boundary and protection. Mobilized and mentored Division Environment Committees of their duties in their areas of jurisdiction. |
| Area (Ha) of Wetlands demarcated and restored | () Evicted wetland encroachers. Issued eviction and improvement notices. Paid fines and penalties for wetland degradation upon arrests. Demarcated wetland | () Sensitized communities on River banks and water sheds protection. Monitored operations of the environment committees | () | ()Sensitized communities on River banks and water sheds protection. Monitored operations of the environment committees. |
| Non Standard Outputs: | 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 ecologic;l species like Bamboo, Markamia etc | Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilized and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc | 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 ecologic;l species like Bamboo, Markamia etc | Sensitized communities on River banks and water shed boundary and protection. |
| 224006 Agricultural Supplies | 1,108 | 0 | 0 % | 0 |

Vote:796 Sheema Municipal Council

Quarter3

| | | | | |
|----------------------------------|-------|---|-----|---|
| 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: Inadequate funding affected the performance of the sector under this out put.

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. | () Five wetlands were inspected and monitored Enforced environment, tree planting and protection bye-law. | () | ()Two 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. | 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. | 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. | Inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. |

| | | | | |
|----------------------------------|-------|---|-----|---|
| 227001 Travel inland | 2,253 | 0 | 0 % | 0 |
| 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: Hostility of the community affected the enforcement in the public.
Lack of enforcement and inadequate funding affected the performance under this output.

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

Vote:796 Sheema Municipal Council

Quarter3

| | | | | |
|--|--|---|---|--|
| 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 | () 204 pieces of land submitted to District land board for consideration towards Surveying and titling Paid facilitation /travel inland to field officers | () | ()18 pieces of land submitted to District land board for consideration towards Surveying and titling |
| 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 | Surveyed and Titled three Municipal owned land in Kashozi and kabwohe is ongoing 22 land government applications were submitted to the district land board. | 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 | Surveyed and Titled three Municipal owned land in Kashozi and kabwohe is ongoing |
| 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: | Inadequate funding for surveying government lands and inspection of lands in the municipality. | | | |

Output : 098311 Infrastruture Planning

N/A

Vote:796 Sheema Municipal Council

Quarter3

| | | | | |
|---|--|---|--|---|
| 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 | Approval of Kabwohe division physical development plan and detailed plan 196 building applications considered Quarterly urban physical planning committee meeting held Submission of urban physical planning committee meeting minutes submitted to the ministry. Maintenance of green belts in Kabwohe and Kagango CBD and Sheema Municipal Headquarters. Sensitization on physical planning in divisions. | 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 | 60 building applications considered Quarterly urban physical planning committee meeting held Submission of urban physical planning committee meeting minutes submitted to the ministry. Maintenance of green belts in Kabwohe and Kagango CBD and Sheema Municipal Headquarters. Sensitization on physical planning in divisions. |
| 221009 Welfare and Entertainment | 174 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies | 3,452 | 600 | 17 % | 0 |
| 225001 Consultancy Services- Short term | 3,000 | 700 | 23 % | 0 |
| 227001 Travel inland | 3,536 | 2,376 | 67 % | 608 |
| 227004 Fuel, Lubricants and Oils | 1,300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,462 | 3,676 | 29 % | 608 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,462 | 3,676 | 29 % | 608 |
| Reasons for over/under performance: | Illegal developments Inadequate funding Limited enforcement were the main challenges. Lack of the physical development plan that covers the entire municipality. | | | |

Output : 098312 Sector Capacity Development

N/A

Vote:796 Sheema Municipal Council

Quarter3

| | | | | |
|---|---|--|---|---|
| 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 workshops and seminars 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 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 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. |
| 211101 General Staff Salaries | 54,000 | 28,759 | 53 % | 8,929 |
| 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 | 299 | 24 % | 299 |
| 222001 Telecommunications | 1,560 | 1,100 | 71 % | 320 |
| 227001 Travel inland | 4,037 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,701 | 0 | 0 % | 0 |
| Wage Rect: | 54,000 | 28,759 | 53 % | 8,929 |
| Non Wage Rect: | 11,158 | 1,399 | 13 % | 619 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 65,158 | 30,158 | 46 % | 9,548 |

Reasons for over/under performance: Inadequate funding of the sector affected the performance of this output.
Under staffing of the sector was also the main challenge.

Capital Purchases

Output : 098372 Administrative Capital

| | | | | |
|-----------------------|--------------------------------------|------------------|-------------------|------------------|
| N/A | | | | |
| Non Standard Outputs: | Maintained Laptop Procured Laptop | Not yet procured | Maintained Laptop | Not yet procured |
| 312213 ICT Equipment | 4,000 | 150 | 4 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,000 | 150 | 4 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 150 | 4 % | 0 |

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Delays in the procurement process was the main challenge. | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 54,000 | 28,759 | 53 % | | 8,929 |
| <i>Non-Wage Reccurent:</i> | 41,000 | 5,275 | 13 % | | 1,227 |
| <i>GoU Dev:</i> | 4,000 | 150 | 4 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 99,000 | 34,184 | 34.5 % | | 10,156 |

Vote:796 Sheema Municipal Council**Quarter3****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 spent under this item. | | | No funds spent under this item. |
| N/A | | | | | |
| Reasons for over/under performance: | The item was not budget for during the time budgeting as funds were inadequate. | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 765.024 was spent on the facilitation of the community development workers in divisions. | | | All CDOs were facilitated during the quarter in division to monitor the government activities. |
| 227001 Travel inland | 3,227 | 2,378 | 74 % | | 765 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,227 | 2,378 | 74 % | | 765 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,227 | 2,378 | 74 % | | 765 |
| Reasons for over/under performance: | 806.724 was supposed to be facilitation for the CDOs but due to inadequate funds, 765.024 this was the actual funds spent as there was inadequate funding from the centre. | | | | |
| 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. | () No funds were spent under this item. | () | ()No funds were spent under this item. |
| Non Standard Outputs: | CDOs and adult learners instructors trained in new under adult learning. Meetings under adult learning conducted. | No funds were spent under this item. | | No funds were spent under this item. |
| N/A | | | | |
| Reasons for over/under performance: | There were inadequate funds spent on this item. | | | |
| 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. | 1,115.238 has so far been spent on the item. | Women council meetings conducted and training on gender issues facilitated. | The CBS committee members were facilitated to sensitize the communities on issues of gender based violence of central division and and kagango Divisions. |
| 227001 Travel inland | 1,543 | 1,115 | 72 % | 346 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,543 | 1,115 | 72 % | 346 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,543 | 1,115 | 72 % | 346 |
| Reasons for over/under performance: | The item was supposed to cover monitoring of gender issues in communities but this was not done as there inadequate funds for the item. | | | |
| 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 cumulative actuals under this item. | () | ()No funds were spent under this item. |
| Non Standard Outputs: | Youth trained in leadership skills Youth council meetings conducted Youth trained on different government programs. | No funds cumulative actuals under this item | | No funds were spent under this item. |
| N/A | | | | |
| Reasons for over/under performance: | This was not budgeted for during budgeting period as funds were no adequate. | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | () Youth council meetings facilitated. international youth day celebrated. | (4) 1,527.579 the was cumulative expenditure by the end of the quarter. | () | (4)during the quarter, the youth council members and the youth livelihood focal point person were facilitated to carry out monitoring of the YLP project. |
| Non Standard Outputs: | Youth council meetings facilitated International youth days celebrated. YLP groups monitored. | 1,527.579 the was cumulative expenditure by the end of the quarter. | Youth council meetings facilitated International youth days celebrated. YLP groups monitored. | during the quarter, the youth council members and the youth livelihood focal point person were facilitated to carry out monitoring of the YLP project. |
| 227001 Travel inland | 2,197 | 1,528 | 70 % | 512 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,197 | 1,528 | 70 % | 512 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,197 | 1,528 | 70 % | 512 |
| Reasons for over/under performance: | All youth livelihood projects were not monitored as the funds were not enough to reach out to the groups as groups were not enough. | | | |
| 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. | () 660.000 was spent during the quarter. | () | ()Four PWDs groups funds under the local government special grant for persons with disabilities. |

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| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | PWDs supported with special grant for disabled persons. | 660,000 was spent during the quarter | PWDs Activities facilitated, PWDs supported with Local government special grant. | Four PWDs groups funds under the local government special grant for persons with disabilities. |
| 227001 Travel inland | 1,677 | 1,079 | 64 % | 660 |
| 282101 Donations | 4,695 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,372 | 1,079 | 17 % | 660 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,372 | 1,079 | 17 % | 660 |
| Reasons for over/under performance: The group had no funds for monitoring as the output lacked adequate support. | | | | |
| Output : 108114 Representation on Women's Councils | | | | |
| No. of women councils supported | () women councils facilitated. Gender training to women councils conducted. International days celebrated. | () None | () | ()None |
| Non Standard Outputs: | Women councils facilitated Gender training to women councils conducted. International days celebrated | Gender training to women councils carried out. | Women council Meetings facilitated. Gender training to women councils conducted. International days celebrated | Gender training to women councils carried out. |
| 227001 Travel inland | 1,543 | 978 | 63 % | 206 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,543 | 978 | 63 % | 206 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,543 | 978 | 63 % | 206 |
| Reasons for over/under performance: Inadequate funding especially the support from the center affected the performance. | | | | |
| Output : 108116 Social Rehabilitation Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Neglected and abandoned children relocated, supported and resettled. | No funds accumulated here. | | No funds spent under the item. |
| N/A | | | | |
| Reasons for over/under performance: The item was not budget for under this item as there were no funds allocated to the item during the budgeting period. | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |

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| | | | | |
|---|--|--|---|---|
| Non Standard Outputs: | Staff salaries paid. YLP and UWEP projects monitored. Gender related issues followed in divisions. Departmental quarterly reports submitted. | 32,559.753 has been spent under this item. | fuel for operation of CBS procured. stationary for the department procured. Departmental quarterly reports submitted. | during Q3, quarterly reports were submitted, and government projects were monitored. during the quarter still all staff salaries were paid fully. |
| 211101 General Staff Salaries | 43,545 | 28,023 | 64 % | 9,851 |
| 221009 Welfare and Entertainment | 700 | 485 | 69 % | 485 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,019 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,248 | 259 | 21 % | 100 |
| 227001 Travel inland | 5,700 | 3,793 | 67 % | 2,029 |
| 227004 Fuel, Lubricants and Oils | 2,608 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 400 | 0 | 0 % | 0 |
| Wage Rect: | 43,545 | 28,023 | 64 % | 9,851 |
| Non Wage Rect: | 11,675 | 4,537 | 39 % | 2,614 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 55,220 | 32,560 | 59 % | 12,466 |
| Reasons for over/under performance: | the are some items which have not been facilitated as the funds were not all allocated during the quarter as they were not given to the department. this was due to the challenges faced under the budget of locally raised revenue. | | | |
| Capital Purchases | | | | |
| Output : 108175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | 868.000 was spent during the quarter. | | UWEP projects monitored, new projects submitted, uwep reports submitted, motorcycles maintained. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,000 | 868 | 87 % | 868 |
| 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 | 868 | 22 % | 868 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 868 | 22 % | 868 |
| Reasons for over/under performance: | This was not enough as the ministry could not send funds as planned. | | | |
| Total For Community Based Services : Wage Rect: | 43,545 | 28,023 | 64 % | 9,851 |
| Non-Wage Reccurent: | 26,555 | 11,615 | 44 % | 5,103 |
| GoU Dev: | 4,000 | 868 | 22 % | 868 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|---------------|---------------|---------------|---------------|
| <i>Grand Total:</i> | <i>74,100</i> | <i>40,506</i> | <i>54.7 %</i> | <i>15,822</i> |
|---------------------|---------------|---------------|---------------|---------------|

Vote:796 Sheema Municipal Council

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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 9 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 | 14,672 | 27 % | | 4,914 |
| 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 | 14,672 | 27 % | | 4,914 |
| Non Wage Rect: | 15,381 | 490 | 3 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 69,381 | 15,162 | 22 % | | 4,914 |
| Reasons for over/under performance: | Inadequate staff as it is being managed by one staff was the main challenge. | | | | |
| 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 one qualified staff that is the Statistician | | ()MPU staffed with 2 qualified staff that is Senior Planner and the Statistician | ()MPU staffed with one qualified staff that is the Statistician |
| No of Minutes of TPC meetings | (12) 12 MTPC meetings to be held at the municipal headquarters | () 9 MTPC meetings held at the municipal headquarters | | ()3 MTPC meetings to be held at the municipal headquarters | ()3 MTPC meetings held at the municipal headquarters |
| Non Standard Outputs: | Budget conference held for FY 2021/2022. | Budget conference held for FY 2021/2022 | | | |
| 221009 Welfare and Entertainment | 2,000 | 1,500 | 75 % | | 1,500 |

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| | | | | |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,400 | 500 | 21 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 2,000 | 40 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 2,000 | 40 % | 2,000 |

Reasons for over/under performance: Under staffing of the planning unit and limited local revenue as this quarter the sector did not receive any local revenue funds.

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 | 2,208 | 74 % | 1,395 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,208 | 74 % | 1,395 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,208 | 74 % | 1,395 |

Reasons for over/under performance: Lack of transport means was the challenge and it is still a challenge

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. | 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: Inadequate funding for the departments was the main challenge that affected this output.

Output : 138306 Development Planning

N/A

Vote:796 Sheema Municipal Council**Quarter3**

| | | | | | |
|---|---------------------------|---|---|---|---|
| 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 | 1,380 | 69 % | 1,380 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,000 | 1,380 | 69 % | 1,380 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,000 | 1,380 | 69 % | 1,380 |
| Reasons for over/under performance: | | Under staffing of the sector largely affected this output. | | | |
| 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, draft annual workplans and budgets prepared and submitted. | PBS quarterly reports prepared and submitted, draft annual workplans and budgets prepared and submitted. | PBS quarterly reports prepared and submitted, draft annual workplans and budgets prepared and submitted. |
| 221009 | Welfare and Entertainment | 2,000 | 792 | 40 % | 0 |
| 221012 | Small Office Equipment | 1,000 | 100 | 10 % | 100 |
| 222001 | Telecommunications | 2,500 | 1,760 | 70 % | 800 |
| 227001 | Travel inland | 7,500 | 5,583 | 74 % | 2,211 |
| 227004 | Fuel, Lubricants and Oils | 2,000 | 600 | 30 % | 600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 15,000 | 8,835 | 59 % | 3,711 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 15,000 | 8,835 | 59 % | 3,711 |
| Reasons for over/under performance: | | Un reliable internet connectivity largely affected the performance and meeting the deadlines becomes the 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 | 2,152 | 29 % | 1,152 |

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| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 6,400 | 2,500 | 39 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,204 | 4,652 | 42 % | 2,402 |
| Gou Dev: | 2,600 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,804 | 4,652 | 34 % | 2,402 |

Reasons for over/under performance: Limited transport means 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: Delays in the procurement process was the main challenge.

| | | | | |
|--|----------------|---------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>54,000</i> | <i>14,672</i> | <i>27 %</i> | <i>4,914</i> |
| <i>Non-Wage Recurrent:</i> | <i>53,085</i> | <i>19,565</i> | <i>37 %</i> | <i>10,888</i> |
| <i>GoU Dev:</i> | <i>7,174</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>114,259</i> | <i>34,237</i> | <i>30.0 %</i> | <i>15,802</i> |

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | 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 | 1.paid Nine months salary for the head of internal audit 2.coordination with the line ministries | | 1.Staff salaries paid for three Months 2.Air time procured for three 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 | 1.paid three months salary for the head of internal audit |
| 211101 General Staff Salaries | 11,891 | 7,030 | 59 % | | 2,374 |
| 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 | 7,030 | 59 % | | 2,374 |
| Non Wage Rect: | 6,081 | 382 | 6 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,972 | 7,412 | 41 % | | 2,374 |
| Reasons for over/under performance: | 1.under funding due to low collection of local revenue 2.Covid-19 pandemic affected planned work shops | | | | |
| Output : 148202 Internal Audit | | | | | |

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| | | | | |
|---|--|--|---|--|
| No. of Internal Department Audits | (14) Nine Departments' and Four Divisions'Audited | () Twelve departments and four divisions audited | (16)Twelve Departments' and Four Divisions'Audited quarterly | ()Twelve departments and four divisions audited |
| Date of submitting Quarterly Internal Audit Reports | (2020-10-30) Four quarterly audit reports prepared and submitted to relevant offices | () quarterly audit reports prepared and submitted for three quarters | (2022-04-29)Quarterly audit reports prepared and submitted to relevant offices | ()quarterly audit report for third quarter prepared and submitted |
| 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.audited primary and post primary schools 2.Audited construction works 3.Quarter three,two and one office fuel procured | 1.Handover Ceremonies witnessed 2.Twelve Primary schools Audited 3.Eight Secondary schools 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.audited primary and post primary schools 2.Audited construction works 3.Quarter three office fuel procured |
| 227001 Travel inland | 3,545 | 2,375 | 67 % | 940 |
| 227004 Fuel, Lubricants and Oils | 4,560 | 2,280 | 50 % | 1,140 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,105 | 4,655 | 57 % | 2,080 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,105 | 4,655 | 57 % | 2,080 |
| Reasons for over/under performance: | under funding due to low local revenue collection | | | |
| 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 | not yet done | 1.Number of capital projects audited 2.Number of audit reports made on road works | not yet done |
| 227001 Travel inland | 414 | 207 | 50 % | 0 |

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| | | | | |
|--|---------------|---------------|---------------|--------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 414 | 207 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 414 | 207 | 50 % | 0 |
| Reasons for over/under performance: Activities planned in quarter four | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>11,891</i> | <i>7,030</i> | <i>59 %</i> | <i>2,374</i> |
| <i>Non-Wage Reccurent:</i> | <i>14,600</i> | <i>5,244</i> | <i>36 %</i> | <i>2,080</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>12,274</i> | <i>46.3 %</i> | <i>4,454</i> |

Vote:796 Sheema Municipal Council

Quarter3

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 | () Three radio awareness programs | | (1)One radio awareness programs. | ()One radio awareness program |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Four sensitization meetings organized. | () Three sensitization meetings organized | | (1)One sensitization meetings organized. | ()One sensitization meeting organised |
| No of businesses inspected for compliance to the law | (100) 100 business enterprises inspected for compliance. | () 65 business enterprises inspected for compliance | | (100)100 business enterprises inspected for compliance. | ()65 business enterprises inspected for compliance |
| No of businesses issued with trade licenses | (10000) 10,000 businesses issued with trade licenses. | () 676 businesses issued with trade licenses | | (2500)2500 businesses issued with trade licenses. | ()180 businesses issued with trade licenses |
| Non Standard Outputs: | N/A | Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licenses | | Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence. | Radio announcements, sensitization meetings held and businesses mobilised for registration, compliance and trading licenses |
| 211101 General Staff Salaries | 14,716 | 5,600 | 38 % | | 2,783 |
| 221002 Workshops and Seminars | 200 | 50 | 25 % | | 0 |
| 227001 Travel inland | 500 | 125 | 25 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 | 25 % | | 125 |
| Wage Rect: | 14,716 | 5,600 | 38 % | | 2,783 |
| Non Wage Rect: | 1,200 | 300 | 25 % | | 125 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,916 | 5,900 | 37 % | | 2,908 |
| Reasons for over/under performance: | Inadequate funding especially local revenue for the department. | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) 4 awareness radio shows in all divisions | () Not yet done | | (1)1 awareness radio shows in all divisions | ()Not yet done |
| No of businesses assited in business registration process | (40) Forty businesses assisted in registration in the CBD | () 24 businesses assisted in the registration in the CBD. | | (10)10 businesses assisted in registration in the CBD | ()8 businesses assisted in the 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 the partners. | | At least three entrepreneurs linked to partners | None |

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Quarter3

| | | | | |
|--|--|--|---|---|
| 227001 Travel inland | 300 | 75 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 391 | 97 | 25 % | 97 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 691 | 172 | 25 % | 97 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 691 | 172 | 25 % | 97 |
| Reasons for over/under performance: Inadequate funding of the sector and under staffing as it has only one staff in the department. | | | | |
| 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. | ()25 cooperative societies supervised in all the divisions |
| No. of cooperative groups mobilised for registration | (10) Ten cooperative societies / groups mobilized for registration. | () 15 cooperative societies mobilized for registration | (2)Three cooperative societies / groups mobilized for registration. | ()12 cooperative societies mobilized for registration |
| No. of cooperatives assisted in registration | (10) Ten cooperative societies / groups mobilized and assisted for registration. | () 12 cooperative societies assisted for registration | (2)Three cooperative societies / groups mobilized for registration. | ()12 cooperative societies assisted for registration |
| Non Standard Outputs: | N/A | None | Linkage of atleast three coop societies to development partners | None |
| 227001 Travel inland | 1,300 | 559 | 43 % | 234 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,300 | 809 | 35 % | 234 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,300 | 809 | 35 % | 234 |
| Reasons for over/under performance: Most cooperative societies affected by poor management of the top officials hence full of disagreements resulting into challenges. | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstreml 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 | () One tourism site identified and promoted | (5)Five tourism sites identified and promoted | ()None |
| 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,043 | 57 | 5 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,043 | 57 | 5 % | 0 |

Reasons for over/under performance: Under staffing of the sector and inadequate funding were the main challenges.

Output : 068306 Industrial Development Services

| | | | | |
|---|--|--|---|---|
| No. of opportunites identified for industrial development | (10) Over 10 investment opportunities identified for development. | () 8 investment opportunities identified for development | (10)Over 10 investment opportunities identified for development. | ()3 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. | () 8 agro- processors identified for training in value addition in all divisions. | (10)Ten agro-processors identified for training in value addition in all Divisions. | ()5 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 % | 0 |
| 227004 Fuel, Lubricants and Oils | 400 | 100 | 25 % | 100 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 850 | 213 | 25 % | 100 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 850 | 213 | 25 % | 100 |

Reasons for over/under performance: Inadequate funding for the sector largely affected this out put.

Output : 068308 Sector Management and Monitoring

| | | | | |
|--|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Quarterly monitoring done in all Divisions | Quarterly monitoring of the markets and activities by only staff conducted. | Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly. | Quarterly monitoring of the markets and activities by only staff conducted. |
| 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 | 678 | 71 % | 198 |
| 227001 Travel inland | 2,160 | 1,150 | 53 % | 390 |

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| | | | | |
|---|---|--------------|---------------|--------------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,920 | 2,328 | 23 % | 588 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,920 | 2,328 | 23 % | 588 |
| Reasons for over/under performance: | Inadequate funding and lack of transport means to assist in the monitoring for all the concerned parties were the challenges. | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>14,716</i> | <i>5,600</i> | <i>38 %</i> | <i>2,783</i> |
| <i>Wage Rect:</i> | | | | |
| <i>Non-Wage Reccurent:</i> | <i>16,004</i> | <i>3,878</i> | <i>24 %</i> | <i>1,144</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>9,478</i> | <i>30.9 %</i> | <i>3,927</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|-------------------------------------|----------------|----------------|----------|
| LCIII : Kagango Division | | | | 244,678 | 0 |
| Sector : Agriculture | | | | 15,000 | 0 |
| Programme : District Production Services | | | | 15,000 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 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 |
| Programme : Pre-Primary and Primary Education | | | | 172,197 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 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 Equalization Grant | 3,500 | 0 |
| ICT - Network Installation, Repair, Maintenance and Support-812 | Nyakashambya Ward | Urban Discretionary Development Equalization Grant | 500 | 0 |
| 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 Equalization Grant | 1,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Expansions-220 | Nyakashambya Ward | Urban Discretionary Development Equalization Grant | 3,000 | 0 |
| 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 Equalization Grant | 10,800 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Nyakashambya Ward | Urban Discretionary Development Equalization Grant | 8,000 | 0 |
| 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 |