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# Vote:796 Sheema Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2021/22. 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: 31/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	619,400	280,156	45%
<b>Discretionary Government Transfers</b>	1,436,051	777,113	54%
<b>Conditional Government Transfers</b>	11,538,484	6,152,711	53%
<b>Other Government Transfers</b>	626,578	169,833	27%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>14,220,512</b>	<b>7,379,813</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,914,669	966,585	873,976	50%	46%	90%
Finance	541,938	287,143	258,040	53%	48%	90%
Statutory Bodies	353,386	175,550	138,155	50%	39%	79%
Production and Marketing	509,844	263,973	58,153	52%	11%	22%
Health	1,815,681	1,257,940	836,954	69%	46%	67%
Education	7,834,362	3,904,895	3,523,146	50%	45%	90%
Roads and Engineering	720,778	230,574	192,621	32%	27%	84%
Natural Resources	88,638	39,063	25,225	44%	28%	65%
Community Based Services	79,817	40,389	33,699	51%	42%	83%
Planning	323,560	196,369	120,962	61%	37%	62%
Internal Audit	23,047	10,688	7,560	46%	33%	71%
Trade Industry and Local Development	14,792	6,647	3,545	45%	24%	53%
<b>Grand Total</b>	<b>14,220,512</b>	<b>7,379,813</b>	<b>6,072,037</b>	<b>52%</b>	<b>43%</b>	<b>82%</b>
<i>Wage</i>	8,445,488	4,503,879	3,969,826	53%	47%	88%
<i>Non-Wage Recurrent</i>	4,876,614	2,276,994	1,959,939	47%	40%	86%
<i>Domestic Devt</i>	898,410	598,940	142,272	67%	16%	24%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In FY 2021/22, Sheema Municipal Council has an approved budget of 14,220,512,000/= but by end of quarter two, it has cumulatively received Shs. 7,379,813,000/= indicating 52 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue and other government transfers mainly from Uganda Road Fund. By 31st December 2021, 52 percent of the budget was received by the Municipal Council, Shs. 7,379,813,000/= has been cumulatively released to the departments indicating 52 percent. The departments were tasked to spend the funds as per guidelines. By the end of December 2021, out of the cumulative releases to the departments of shs. 7,379,813,000/=, Shs. 6,073,037,000/= has been spent by the departments accounting for 43 percent performance. The performance in terms of the overall budget released to the departments was 52% and out of which 43% of the budget was spent which was in harmony with the 82% of the release spent. Some departments had unspent balances by 31st Decembers and this was as a result of delays in the implementation of projects due to delays in procurement and un spent wage.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>619,400</b>	<b>280,156</b>	<b>45 %</b>
Local Services Tax	69,000	76,125	110 %
Land Fees	4,500	1,160	26 %
Local Hotel Tax	3,000	0	0 %
Application Fees	6,400	8,730	136 %
Business licenses	120,000	46,473	39 %
Liquor licenses	2,000	0	0 %
Property related Duties/Fees	81,000	0	0 %
Advertisements/Bill Boards	2,500	170	7 %
Animal & Crop Husbandry related Levies	20,000	16,993	85 %
Registration of Businesses	5,000	5,400	108 %
Inspection Fees	60,000	40,388	67 %
Market /Gate Charges	178,000	70,160	39 %
Other Fees and Charges	68,000	14,557	21 %
<b>2a.Discretionary Government Transfers</b>	<b>1,436,051</b>	<b>777,113</b>	<b>54 %</b>
Urban Unconditional Grant (Non-Wage)	456,515	228,258	50 %
Urban Unconditional Grant (Wage)	669,851	342,399	51 %
Urban Discretionary Development Equalization Grant	309,685	206,456	67 %
<b>2b.Conditional Government Transfers</b>	<b>11,538,484</b>	<b>6,152,711</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	7,775,637	4,161,480	54 %
Sector Conditional Grant (Non-Wage)	1,785,801	880,786	49 %
Sector Development Grant	588,726	392,484	67 %
General Public Service Pension Arrears (Budgeting)	18,693	18,693	100 %
Salary arrears (Budgeting)	7,807	7,807	100 %
Pension for Local Governments	411,314	216,209	53 %
Gratuity for Local Governments	950,505	475,253	50 %
<b>2c. Other Government Transfers</b>	<b>626,578</b>	<b>169,833</b>	<b>27 %</b>

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Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	606,578	166,885	28 %
Uganda Women Entrepreneurship Program(UWEP)	5,000	2,947	59 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>14,220,512</b>	<b>7,379,813</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

In FY 2021/22, Sheema Municipal Council planned local revenue of Shs. 619,400,000/= but by end of quarter two, it has cumulatively collected Shs. 280,156,000/= against the planned indicating 45 percent performance. This performance is because most of the revenue sources were affected by Covid-19 pandemic. 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 untendered sources.

In quarter two, Shs. 162,916,000/= was collected against the quarter plan of Shs. 154,850,000/= indicating 105.2 percent performance.

**Cumulative Performance for Central Government Transfers**

In FY 2021/2022 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,436,051,000/= but by the end of quarter two, it has cumulatively received Shs. 777,113,000/= indicating 54 percent performance of the annual budget. The overall performance was due to more receipts of Urban Discretionary Development Equalization Grant which were received in quarter two.

In quarter two 2021/22 FY, Shs. 392,293,000/= was received as Central Government Transfers against the quarter budget of Shs. 359,013,000/= indicating 109.3 percent performance of the planned quarter budget.

**Cumulative Performance for Other Government Transfers**

In FY 2021/2022 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 626,578,000/= but by the end of quarter two, it has cumulatively received Shs. 169,833,000/= indicating 27 percent performance. The overall under performance was due to less receipts of funds from Road Fund that were received in this quarter and no receipt of funds from UWEP.

**Cumulative Performance for External Financing**

In FY 2021/22, 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	42,000	15,354	37 %	10,500	7,612	72 %
District Production Services	467,844	42,799	9 %	121,727	15,666	13 %
<b>Sub- Total</b>	<b>509,844</b>	<b>58,153</b>	<b>11 %</b>	<b>132,227</b>	<b>23,277</b>	<b>18 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	700,778	192,621	27 %	175,195	155,649	89 %
Municipal Services	20,000	0	0 %	6,660	0	0 %
<b>Sub- Total</b>	<b>720,778</b>	<b>192,621</b>	<b>27 %</b>	<b>181,855</b>	<b>155,649</b>	<b>86 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	14,792	3,545	24 %	3,698	2,857	77 %
<b>Sub- Total</b>	<b>14,792</b>	<b>3,545</b>	<b>24 %</b>	<b>3,698</b>	<b>2,857</b>	<b>77 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,201,654	1,937,386	46 %	1,050,414	1,055,020	100 %
Secondary Education	3,072,939	1,428,255	46 %	768,235	847,310	110 %
Skills Development	435,507	147,460	34 %	108,877	120,583	111 %
Education & Sports Management and Inspection	124,262	10,045	8 %	42,316	10,045	24 %
<b>Sub- Total</b>	<b>7,834,362</b>	<b>3,523,146</b>	<b>45 %</b>	<b>1,969,841</b>	<b>2,032,958</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	396,216	76,885	19 %	121,391	45,600	38 %
Health Management and Supervision	1,419,465	760,069	54 %	354,866	259,136	73 %
<b>Sub- Total</b>	<b>1,815,681</b>	<b>836,954</b>	<b>46 %</b>	<b>476,258</b>	<b>304,736</b>	<b>64 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	88,638	25,225	28 %	22,910	14,913	65 %
<b>Sub- Total</b>	<b>88,638</b>	<b>25,225</b>	<b>28 %</b>	<b>22,910</b>	<b>14,913</b>	<b>65 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	79,817	33,699	42 %	19,954	21,806	109 %
<b>Sub- Total</b>	<b>79,817</b>	<b>33,699</b>	<b>42 %</b>	<b>19,954</b>	<b>21,806</b>	<b>109 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,914,669	873,976	46 %	478,916	452,705	95 %
Local Statutory Bodies	353,386	138,155	39 %	88,346	83,015	94 %
Local Government Planning Services	323,560	120,962	37 %	100,836	65,366	65 %
<b>Sub- Total</b>	<b>2,591,615</b>	<b>1,133,093</b>	<b>44 %</b>	<b>668,099</b>	<b>601,086</b>	<b>90 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	541,938	258,040	48 %	135,484	136,095	100 %
Internal Audit Services	23,047	7,560	33 %	5,762	4,725	82 %

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	<i>Sub- Total</i>	<i>564,985</i>	<i>265,600</i>	<i>47 %</i>	<i>141,246</i>	<i>140,821</i>	<i>100 %</i>
<b>Grand Total</b>		<b>14,220,512</b>	<b>6,072,037</b>	<b>43 %</b>	<b>3,616,086</b>	<b>3,298,104</b>	<b>91 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,876,669</b>	<b>933,585</b>	<b>50%</b>	<b>466,250</b>	<b>465,587</b>	<b>100%</b>
General Public Service Pension Arrears (Budgeting)	18,693	18,693	100%	0	0	0%
Gratuity for Local Governments	950,505	475,253	50%	237,626	237,626	100%
Locally Raised Revenues	140,561	34,255	24%	38,848	20,159	52%
Pension for Local Governments	411,314	216,209	53%	102,829	113,380	110%
Salary arrears (Budgeting)	7,807	7,807	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	64,015	32,008	50%	16,004	16,004	100%
Urban Unconditional Grant (Wage)	283,773	149,360	53%	70,943	78,417	111%
<b>Development Revenues</b>	<b>38,000</b>	<b>33,000</b>	<b>87%</b>	<b>12,667</b>	<b>5,000</b>	<b>39%</b>
Urban Discretionary Development Equalization Grant	38,000	33,000	87%	12,667	5,000	39%
<b>Total Revenues shares</b>	<b>1,914,669</b>	<b>966,585</b>	<b>50%</b>	<b>478,916</b>	<b>470,587</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	283,773	112,139	40%	70,943	54,422	77%
Non Wage	1,592,896	737,248	46%	398,224	373,694	94%
<b>Development Expenditure</b>						
Domestic Development	38,000	24,589	65%	9,749	24,589	252%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,914,669</b>	<b>873,976</b>	<b>46%</b>	<b>478,916</b>	<b>452,705</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>84,198</b>	<b>9%</b>			
Wage		37,221				
Non Wage		46,977				
<b>Development Balances</b>		<b>8,411</b>	<b>25%</b>			

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Domestic Development	8,411		
External Financing	0		
<b>Total Unspent</b>	<b>92,609</b>	<b>10%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In FY2021/22, the Administration department had an approved budget of Shs. 1,914,669,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter two of Shs. 966,585,000/= which accounts for 50 percent of the approved budget. Out of the planned quarter budget of Shs. 478,916,000/=, Shs. 470,587,000/= was the quarter two out turn indicating performance of 98% of the planned quarter budget. This under performance was due to less receipts received from Urban discretionary equalization grant compared to the planned budget. By end of 31st December 2021, the administration department had cumulatively spent Shs. 873,976,000/= indicating 46 percent performance of the approved budget and shs. 92,609,000/= was the unspent balance mainly from non-wage, wage and development amounting to 10 percent of the budget.

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

The unspent balance of shs. 92,609,000/= was mainly for non-wage for the unspent gratuity which were not enough and domestic development meant for procurement of shelves that were not done but will be done.

**Highlights of physical performance by end of the quarter**

Staff salaries paid, pension and gratuity paid, Office activities coordinated, LLGs supervised, payroll managed and ICT equipments maintained and serviced.



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>541,938</b>	<b>287,143</b>	<b>53%</b>	<b>135,484</b>	<b>140,516</b>	<b>104%</b>
Locally Raised Revenues	58,758	32,510	55%	14,690	16,904	115%
Multi-Sectoral Transfers to LLGs_NonWage	369,842	197,964	54%	92,460	95,277	103%
Urban Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	98,338	49,169	50%	24,585	24,585	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>541,938</b>	<b>287,143</b>	<b>53%</b>	<b>135,484</b>	<b>140,516</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,338	36,176	37%	24,585	18,156	74%
Non Wage	443,600	221,863	50%	110,900	117,940	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>541,938</b>	<b>258,040</b>	<b>48%</b>	<b>135,484</b>	<b>136,095</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,103</b>	<b>10%</b>			
Wage		12,993				
Non Wage		16,110				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>29,103</b>	<b>10%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2021/22, the finance department has an approved budget of Shs. 541,938,000/= but by 31st December 2021, the department had cumulatively received Shs. 287,143,000/= against an approved budget of Shs. 541,938,000/= indicating 53 percent performance. In quarter two, the department had a planned budget of Shs. 135,484,000/= but was able to realize Shs. 140,516,000/= indicating a budget out turn of 104% as a result of the more receipts of the local revenue received by the department. By the end of quarter two, the department had spent Shs. 258,040,000/= amounting to 48 percent of the approved budget leaving Shs. 29,103,000 amounting to 10% of the realised budget resulting from the un spent non-wage and wage.

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

The unspent balance of Shs. 29,103,000 was due to PAYE that were not paid in this quarter but will be paid and the unspent non-wage.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for three months, Revenue sources monitored, Office activities coordinated, Audit issues handled, Warrants made, Monthly financial reports prepared and technical guidance on financial matters provided.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>353,386</b>	<b>175,550</b>	<b>50%</b>	<b>88,346</b>	<b>96,309</b>	<b>109%</b>
Locally Raised Revenues	68,839	33,276	48%	17,210	25,172	146%
Urban Unconditional Grant (Non-Wage)	214,918	107,459	50%	53,729	53,729	100%
Urban Unconditional Grant (Wage)	69,629	34,815	50%	17,407	17,407	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>353,386</b>	<b>175,550</b>	<b>50%</b>	<b>88,346</b>	<b>96,309</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	69,629	24,331	35%	17,407	13,417	77%
Non Wage	283,757	113,824	40%	70,939	69,598	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>353,386</b>	<b>138,155</b>	<b>39%</b>	<b>88,346</b>	<b>83,015</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,395</b>	<b>21%</b>			
Wage		10,484				
Non Wage		26,911				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>37,395</b>	<b>21%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2021/22, Statutory bodies has an approved budget of Shs. 353,386,000/= but by the end of quarter two, it had cumulatively received Shs. 175,550,000/= indicating 50% of the annual budget. In quarter two, Shs. 96,309,000/= was received against the quarter budget of Shs. 88,346,000/= indicating 109 percent performance. This over performance was as a result of more receipts of local revenue received by the department. By the end of the quarter two, the Sector had spent Shs.138,155,000/= cumulatively indicating 39% performance of the annual approved budget, leaving a balance of Shs. 37,395,000,/= of the total budget indicating 21 percent of the realised budget.

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

The unspent balance of Shs. 37,395,000,/= was for the councillors allowances that were not paid for in this quarter and the PAYE on wage that were not paid.

**Highlights of physical performance by end of the quarter**

31 Land applications submitted, staff salaries paid, government projects monitored, municipal executive meetings held, three council meetings held and two sector committees conducted.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>452,629</b>	<b>225,830</b>	<b>50%</b>	<b>113,155</b>	<b>113,051</b>	<b>100%</b>
Locally Raised Revenues	1,930	481	25%	480	376	78%
Sector Conditional Grant (Non-Wage)	406,699	203,350	50%	101,675	101,675	100%
Sector Conditional Grant (Wage)	42,000	21,000	50%	10,500	10,500	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
<b>Development Revenues</b>	<b>57,215</b>	<b>38,143</b>	<b>67%</b>	<b>19,072</b>	<b>19,072</b>	<b>100%</b>
Sector Development Grant	57,215	38,143	67%	19,072	19,072	100%
<b>Total Revenues shares</b>	<b>509,844</b>	<b>263,973</b>	<b>52%</b>	<b>132,227</b>	<b>132,123</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,000	15,354	37%	10,500	7,612	72%
Non Wage	410,629	37,249	9%	102,657	15,216	15%
<b>Development Expenditure</b>						
Domestic Development	57,215	5,550	10%	19,069	450	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>509,844</b>	<b>58,153</b>	<b>11%</b>	<b>132,227</b>	<b>23,277</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>173,227</b>	<b>77%</b>			
Wage		5,646				
Non Wage		167,581				
<b>Development Balances</b>		<b>32,593</b>	<b>85%</b>			
Domestic Development		32,593				
External Financing		0				
<b>Total Unspent</b>		<b>205,820</b>	<b>78%</b>			

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## Vote:796 Sheema Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 509,844,000/= but by the end of quarter two, it had cumulatively received Shs.263,973,000/= indicating 52% performance of the approved total budget. Out of the planned quarter budget of Shs. 132,227,000, the department received Shs. 131,123,000/= indicating 100% performance. This performance was due to less receipts received from sector local revenue. By 31st December 2021, out of the cumulative release of Shs. 263,973,000/=, the department had spent Shs. 58,153,000/= indicating 11% performance of the total budget leaving the unspent balance of Shs. 205,820,000/= mainly from Non-wage and domestic development indicating 78% of the released budget.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 205,820,000/= mainly from Non-wage and domestic development were for the .Parish Dev't Model funds; revolving funds and gadgets / tools funds and service providers that will be spent in the coming quarters.

### Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3 months. Quarterly air/data time and stationery procured. One motorcycle UEU 191P repaired and serviced. Over 100farmers and others trained in management practices. Inspection of agro-input dealers carried out in Municipality. Farmer groups mobilized and assisted in registration within the Municipality in preparation of PRF under PDM. Two Quarterly sector planning meetings conducted at Municipal H/Qtrs. 1,500coffee seedlings from OWC/NAADS/UCDS supplied to farmers. Coordinations and Networking with MAAIF, NARO and line authorities done. Training of farmers in all divisions on the best management practices in crop & livestock production and cross cutting issues. Two plantations- coffee & banana at the Hqtrs well maintained. Vaccination against PRR & FMD and treatment of animals done. Daily meat inspection done at the central slab for 3 months. Farmers Field days and seminars done on FMD sensitization. Monitoring and supervision of sector activities / projects done by staff, MEC, standing committee and others. 499 households received relief items; posho, beans & iron sheets from OPM. Fuel for office & field operations supplied. Mobilization adverts run.

## Vote:796 Sheema Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,547,334</b>	<b>1,079,041</b>	<b>70%</b>	<b>386,808</b>	<b>501,708</b>	<b>130%</b>
Locally Raised Revenues	12,713	1,422	11%	3,153	1,005	32%
Sector Conditional Grant (Non-Wage)	126,673	255,902	202%	31,668	30,973	98%
Sector Conditional Grant (Wage)	1,407,947	821,718	58%	351,987	469,731	133%
<b>Development Revenues</b>	<b>268,347</b>	<b>178,898</b>	<b>67%</b>	<b>89,449</b>	<b>89,449</b>	<b>100%</b>
Sector Development Grant	268,347	178,898	67%	89,449	89,449	100%
<b>Total Revenues shares</b>	<b>1,815,681</b>	<b>1,257,940</b>	<b>69%</b>	<b>476,258</b>	<b>591,157</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,407,947	567,202	40%	351,987	230,308	65%
Non Wage	139,387	253,070	182%	34,847	60,151	173%
<b>Development Expenditure</b>						
Domestic Development	268,347	16,681	6%	89,424	14,277	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,815,681</b>	<b>836,954</b>	<b>46%</b>	<b>476,258</b>	<b>304,736</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>258,769</b>	<b>24%</b>			
Wage		254,516				
Non Wage		4,254				
<b>Development Balances</b>		<b>162,217</b>	<b>91%</b>			
Domestic Development		162,217				
External Financing		0				
<b>Total Unspent</b>		<b>420,986</b>	<b>33%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In Financial year 2021/2022, The Health sector planned and budgeted for shs. 1,815,681,000 /= as both recurrent expenditure and development expenditures but by end of the quarter two, total amount spent was shs.836,954,000/= cumulatively amounting to 46 percent of the approved budget. In quarter two, shs.591,157,000/= was received against the planned budget of shs.476,258,000/= indicating 124 percent performance. The over performance was due to more receipt of funds received by the department from sector conditional grant wage. By the end of quarter one, the department had unspent balance of Shs. 420,986,000/= indicating 33% of the released budget meant for domestic development and wage unspent.

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

The unspent balance of Shs. 420,986,000/= was as a result of delays in the procurement process for domestic development and the PAYE on the wage that was not paid.

**Highlights of physical performance by end of the quarter**

Surveillance of covid 19 conducted, Monitored and supervised of SOPs in public places, Municipal task force members facilitated, Office activities coordinated, transfered PHC funds to health facilities, garbage waste managed in the CBD, environmental screening of health projects carried out and health facilities supervised and monitored.



## Vote:796 Sheema Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,571,199</b>	<b>3,729,452</b>	<b>49%</b>	<b>1,904,050</b>	<b>1,738,441</b>	<b>91%</b>
Locally Raised Revenues	1,930	1,081	56%	483	976	202%
Other Transfers from Central Government	15,000	0	0%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	1,228,079	409,360	33%	307,020	0	0%
Sector Conditional Grant (Wage)	6,325,690	3,318,762	52%	1,581,422	1,737,340	110%
Urban Unconditional Grant (Non-Wage)	500	250	50%	125	125	100%
<b>Development Revenues</b>	<b>263,163</b>	<b>175,442</b>	<b>67%</b>	<b>65,791</b>	<b>87,721</b>	<b>133%</b>
Sector Development Grant	263,163	175,442	67%	65,791	87,721	133%
<b>Total Revenues shares</b>	<b>7,834,362</b>	<b>3,904,895</b>	<b>50%</b>	<b>1,969,841</b>	<b>1,826,162</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,325,690	3,134,808	50%	1,581,422	1,644,619	104%
Non Wage	1,245,509	383,793	31%	322,627	383,793	119%
<b>Development Expenditure</b>						
Domestic Development	263,163	4,545	2%	65,791	4,545	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,834,362</b>	<b>3,523,146</b>	<b>45%</b>	<b>1,969,841</b>	<b>2,032,958</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		183,954				
Non Wage		26,897				
<b>Development Balances</b>						
Domestic Development		170,897				
External Financing		0				
<b>Total Unspent</b>		<b>381,748</b>	<b>10%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2021/2022, Education department planned for an annual budget of Shs. 7,834,362,000/= for both development and recurrent expenditure and planned to spend Shs. 1,969,841,000/= in quarter two but by the end of the quarter it had cumulatively received Shs.3,904,895,000/= indicating 50% of the annual budget. In quarter two, Shs.1,826,162,000/= was received against the planned budget of shs.1,969,841,000/= indicating 93 percent performance. The underperformance was due to no receipts for sector conditional grant non-wage received by the department. By the end of quarter two, out of the Shs. 3,904,895,000/= cumulatively that was released to the department, Shs. 3,523,146,000/= was spent indicating 45 percent performance of the approved budget leaving the unspent balance of Shs. 381,748,000 indicating 10% meant for mainly sector conditional wage and domestic development which was not spent and will be spent in the next quarter.

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

The unspent balance of Shs.381,748,000/= meant for mainly sector conditional wage and domestic development due to delays in the procurement process and will be spent in the next quarter.

**Highlights of physical performance by end of the quarter**

Schools were monitored and supervised to check how they are being maintained during lockdown period. Tertiary institutions were monitored and supervised when they were reopening Fuel to facilitate the above activities were provided Departmental activities were coordinated Airtime for coordination was provided

## Vote:796 Sheema Municipal Council

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>700,778</b>	<b>217,240</b>	<b>31%</b>	<b>175,188</b>	<b>106,842</b>	<b>61%</b>
Locally Raised Revenues	35,900	21,205	59%	8,975	20,162	225%
Other Transfers from Central Government	606,578	166,885	28%	151,645	72,105	48%
Urban Unconditional Grant (Non-Wage)	3,100	1,550	50%	768	775	101%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>	<b>6,667</b>	<b>6,667</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	20,000	13,333	67%	6,667	6,667	100%
<b>Total Revenues shares</b>	<b>720,778</b>	<b>230,574</b>	<b>32%</b>	<b>181,855</b>	<b>113,509</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	20,882	38%	13,800	10,445	76%
Non Wage	645,578	171,740	27%	161,395	145,205	90%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	6,660	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>720,778</b>	<b>192,621</b>	<b>27%</b>	<b>181,855</b>	<b>155,649</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,619</b>	<b>11%</b>			
Wage		6,719				
Non Wage		17,901				
<b>Development Balances</b>						
		<b>13,333</b>	<b>100%</b>			
Domestic Development		13,333				
External Financing		0				
<b>Total Unspent</b>		<b>37,953</b>	<b>16%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By 31st December 2021, Roads and Engineering had cumulatively received Shs. 230,574,000/= against the approved budget of shs.720,778,000/= indicating 32 percent performance. In quarter two, the department had a planned budget of Shs. 181,855,000/= but was able to realize Shs. 113,509,000/= indicating a budget out turn of 62%. This underperformance was due to less receipts of funds received from Road Fund. By the end of quarter two, the department cumulatively had spent 27% of the annual budget leaving the unspent balance of Shs. 37,953,000/= that remained on nonwage and development indicating 16 percent of the released budget.

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

The reasons for unspent balances of ugx.37,953,000/= which was majorly from DDEG this was need to wait for the UPDF in order to embark on the project for street lighting. Others funds that were not spent were for servicing and repair of vehicles since the process was still ongoing

**Highlights of physical performance by end of the quarter**

Emergency road maintenance on the following roads was done: Sunbeach – Coffee Factory 1.4km, Treeshade – Kitohwa 2.5km, Mushanga – Kibingo 2.5km, Mailo 4 – Rushoroza 3km, Kabale – Katokye 1.5km 205km were maintained by road workers using manual means for 3 months but only one month was paid due to insufficient funds, monitored and inspected roads, staff salaries paid, paid for water

**Vote:796 Sheema Municipal Council****Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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## **Vote:796 Sheema Municipal Council**

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**Quarter2**

# Vote:796 Sheema Municipal Council

## Quarter2

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,638</b>	<b>33,063</b>	<b>42%</b>	<b>19,910</b>	<b>16,098</b>	<b>81%</b>
Locally Raised Revenues	15,247	867	6%	3,812	0	0%
Urban Unconditional Grant (Non-Wage)	10,391	5,196	50%	2,598	2,598	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
<b>Development Revenues</b>	<b>9,000</b>	<b>6,000</b>	<b>67%</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	9,000	6,000	67%	3,000	3,000	100%
<b>Total Revenues shares</b>	<b>88,638</b>	<b>39,063</b>	<b>44%</b>	<b>22,910</b>	<b>19,098</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	17,794	33%	13,500	8,668	64%
Non Wage	25,638	5,519	22%	6,410	4,703	73%
<b>Development Expenditure</b>						
Domestic Development	9,000	1,912	21%	3,000	1,542	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>88,638</b>	<b>25,225</b>	<b>28%</b>	<b>22,910</b>	<b>14,913</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,750</b>	<b>29%</b>			
Wage		9,206				
Non Wage		544				
<b>Development Balances</b>		<b>4,088</b>	<b>68%</b>			
Domestic Development		4,088				
External Financing		0				
<b>Total Unspent</b>		<b>13,838</b>	<b>35%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By 31st December 2021, the sector had cumulatively received Shs.33,063,000/= out of the approved budget shs.88,638,000/= indicating 44% performance. In quarter two, the department had a planned budget of Shs. 22,910,000/= but was able to realize Shs.19,098,000/= indicating a budget out turn of 83%. This underperformance was due to no receipt of funds realized from local revenue by the department. By the end of quarter two, the department had utilised Shs. 25,225,000/= representing 28% of the approved budget leaving the unspent balance of Shs. 13,838,000 mainly for wage indicating 35% of the released budget.

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

The unspent balance of Shs. 13,838,000 mainly for wage was meant for PAYE that were not paid in this quarter.

**Highlights of physical performance by end of the quarter**

67 building plans inspected, 31 land inspections made, environmental compliance undertaken, initial opening of sanitary, staff salaries paid, one land title for Kashozi market land acquired, 2 kms of wetlands restored and environmental screening of government projects done.



## Vote:796 Sheema Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,817</b>	<b>40,389</b>	<b>51%</b>	<b>19,954</b>	<b>19,357</b>	<b>97%</b>
Locally Raised Revenues	2,895	1,481	51%	724	1,376	190%
Other Transfers from Central Government	5,000	2,947	59%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	16,418	8,209	50%	4,104	4,104	100%
Urban Unconditional Grant (Non-Wage)	1,050	525	50%	263	263	100%
Urban Unconditional Grant (Wage)	54,454	27,227	50%	13,613	13,613	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>79,817</b>	<b>40,389</b>	<b>51%</b>	<b>19,954</b>	<b>19,357</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,454	20,663	38%	13,613	10,633	78%
Non Wage	25,363	13,036	51%	6,341	11,174	176%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>79,817</b>	<b>33,699</b>	<b>42%</b>	<b>19,954</b>	<b>21,806</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,564				
Non Wage		125				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,690</b>	<b>17%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

In FY 2021/2022, Community Based Services has approved budget of shs.79,817,000/= but by the end of quarter two, it had cumulatively received Shs. 40,389,000/= indicating 51% of the budget. In quarter two, Shs. 19,357,000/= was received against the quarter budget of Shs. 19,954,000/= indicating 97 percent performance due to no receipts of funds from UWEP institutional support. By the end of the quarter two, the Sector had spent Shs.33,699,000/= cumulatively indicating 42% performance of the annual approved budget leaving out Shs. 6,690,000/= as un spent balance indicating 17% of the total budget mainly from unspent wage and non - wage.

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

The unspent balance of Shs. 6,690,000/= was meant for PAYE that were not paid but will be paid in the next quarter.

**Highlights of physical performance by end of the quarter**

During the quarter, different activities were implemented while others were not fully done as the require due to one reason or the other. The activities done include: facilitating of the CDOs in divisions, facilitating PCDO to submit quarterly reports to the ministry of Gender, facilitating the youth council chairperson to attend national council meeting. during the quarter , PWDs councilors were facilitated to attend international celebrations in Kampala. airtime coordinate activities in the department. YLP and UWEP programs were monitored.

## Vote:796 Sheema Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,876</b>	<b>42,246</b>	<b>52%</b>	<b>19,942</b>	<b>23,895</b>	<b>120%</b>
Locally Raised Revenues	8,306	5,961	72%	1,799	5,752	320%
Urban Unconditional Grant (Non-Wage)	30,000	15,000	50%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	42,570	21,285	50%	10,642	10,642	100%
<b>Development Revenues</b>	<b>242,685</b>	<b>154,123</b>	<b>64%</b>	<b>80,895</b>	<b>88,562</b>	<b>109%</b>
Multi-Sectoral Transfers to LLGs_Gou	119,508	79,672	67%	39,836	39,836	100%
Urban Discretionary Development Equalization Grant	123,176	74,451	60%	41,059	48,725	119%
<b>Total Revenues shares</b>	<b>323,560</b>	<b>196,369</b>	<b>61%</b>	<b>100,836</b>	<b>112,456</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,570	15,774	37%	10,642	7,885	74%
Non Wage	38,306	16,195	42%	9,577	13,699	143%
<b>Development Expenditure</b>						
Domestic Development	242,685	88,994	37%	80,617	43,783	54%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>323,560</b>	<b>120,962</b>	<b>37%</b>	<b>100,836</b>	<b>65,366</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,511				
Non Wage		4,767				
<b>Development Balances</b>						
Domestic Development		65,129				
External Financing		0				
<b>Total Unspent</b>		<b>75,406</b>	<b>38%</b>			

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**Vote:796 Sheema Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of 31st December 2021, the sector had cumulatively received Shs. 196,369,000/= against the approved budget of Shs.323,560,000/= indicating 61percent of the budget. In quarter two, Shs. 112,456,000/= was received against the quarter budget of Shs. 100,836,000/= indicating 112 percent performance. This overperformance was due to more receipts from the local revenue received and Urban discretionary development equalization grant in this quarter. By the end of the quarter, the Sector had spent Shs.120,962,000/= cumulatively indicating 37% performance of the annual approved budget, leaving the un spent balance of Shs. 75,406,000/= indicating 38% of the released budget. The unspent balance of Shs. 75,406,000/= was mostly for wage that was not utilized, domestic development due to delays in the procurement process and for non-wage that was not spent but will be spent in the next quarter.

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

The unspent balance of Shs. 75,406,000/= was mostly for PAYE on wage that was not paid, domestic development due to delays in the procurement process and for non-wage which will be spent in this quarter.

**Highlights of physical performance by end of the quarter**

Q 1 performance progress report prepared and submitted, Staff salary paid for three months, Office activities coordinated, Data collected , Government funded projects monitored and supervised, workshops attended and technical advice provided to divisions.

## Vote:796 Sheema Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,047</b>	<b>10,688</b>	<b>46%</b>	<b>5,762</b>	<b>5,787</b>	<b>100%</b>
Locally Raised Revenues	3,860	1,094	28%	965	990	103%
Urban Unconditional Grant (Non-Wage)	7,300	3,650	50%	1,825	1,825	100%
Urban Unconditional Grant (Wage)	11,887	5,944	50%	2,972	2,972	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>23,047</b>	<b>10,688</b>	<b>46%</b>	<b>5,762</b>	<b>5,787</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,887	4,705	40%	2,972	2,378	80%
Non Wage	11,160	2,856	26%	2,790	2,348	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,047</b>	<b>7,560</b>	<b>33%</b>	<b>5,762</b>	<b>4,725</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,127</b>	<b>29%</b>			
Wage		1,239				
Non Wage		1,888				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,127</b>	<b>29%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

In 2021/22 FY, the Internal Audit department had an annual budget of Shs. 23,047,000/= but by the end of quarter two, it had cumulatively received Shs. 10,688,000/= indicating 46 percent performance of the budget. In quarter two, the department received Shs. 5,787,000/= out of the quarter plan of Shs. 5,762,000/= indicating 100 percent performance. This performance was due to more receipts received for local revenue for this quarter. The department cumulatively spent Shs. 7,560,000/= indicating 33% of the total budget leaving the unspent balance of Shs. 3,127,000/= indicating 29% of the realized budget.

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Quarter2

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,127,000/= was mainly for the unspent wage that was meant for PAYE that were not paid.

### Highlights of physical performance by end of the quarter

Submission of quarter one audit report made, Report on Special audit on the embezzlement of funds made, hand over witnessed, fuel for office operations procured and staff salary paid.

# Vote:796 Sheema Municipal Council

## Quarter2

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,792</b>	<b>6,647</b>	<b>45%</b>	<b>3,698</b>	<b>3,809</b>	<b>103%</b>
Locally Raised Revenues	3,860	1,181	31%	965	1,076	112%
Sector Conditional Grant (Non-Wage)	7,932	3,966	50%	1,983	1,983	100%
Urban Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>14,792</b>	<b>6,647</b>	<b>45%</b>	<b>3,698</b>	<b>3,809</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	14,792	3,545	24%	3,698	2,857	77%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,792</b>	<b>3,545</b>	<b>24%</b>	<b>3,698</b>	<b>2,857</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,102				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,102</b>	<b>47%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

In 2021/22 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 14,792,000/= but by the end of quarter two, it has cumulatively received Shs 6,647,000/= indicating 45 percent performance of the budget. In quarter two, the department received Shs. 3,809,000/= out of the quarter plan of Shs. 3,698,000/= indicating 103 percent performance as a result of more receipts received from local revenue by the department. By the end of quarter two, the department had cumulatively spent 24% of the realized budget against the annual budget leaving the unspent balance of Shs.3,102,000/= for the unspent non-wage mainly amounting to 47% of the realized budget.

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

The unspent balance of Shs3,102,000/= was for the non-wage as a result of Covid 19 Pandemic but will be spent in the next quarter.

**Highlights of physical performance by end of the quarter**

Monitored SACCOs within the municipality, assisted businesses in registration, Office activities coordinated and trained SACCOs on better financial management.



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## Quarter2

### 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,Gratuity and pension for the retirees paid, office of the town clerk coordinated, consultation to the line ministries made and support supervision carried out.	Paying of Staff salaries, paying of pension and gratuity of the retirees, making of consultations, coordinating of office activities.			Staff salaries paid, pension and gratuity of the retirees paid, consultations made, office activities coordinated.
211101 General Staff Salaries	283,773	112,139	40 %		54,422
212102 Pension for General Civil Service	411,314	199,897	49 %		105,890
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
213004 Gratuity Expenses	950,505	461,999	49 %		225,782
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221016 IFMS Recurrent costs	30,000	11,831	39 %		10,241
221017 Subscriptions	4,000	2,650	66 %		2,650
222001 Telecommunications	1,200	600	50 %		500
227001 Travel inland	17,550	6,940	40 %		4,110
227004 Fuel, Lubricants and Oils	19,200	4,000	21 %		4,000
321608 General Public Service Pension arrears (Budgeting)	18,693	18,693	100 %		0
321617 Salary Arrears (Budgeting)	7,807	7,807	100 %		0
Wage Rect:	283,773	112,139	40 %		54,422
Non Wage Rect:	1,465,510	716,418	49 %		355,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,749,283	828,557	47 %		409,596
Reasons for over/under performance:	Inadequate funding of the sector most especially limited local revenue collected and limited gratuity to cater for the retirees.				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(60%) 60% of vacant posts in the municipal council filled	() Filling of 60% of vacant posts in the municipal council.	()	()63% of vacant posts in the municipal council filled
%age of staff appraised	(100%) 100% of the staff appraised on time	() Appraising of 100% of the staff on time	()	()100% of the staff appraised on time
%age of staff whose salaries are paid by 28th of every month	() 100% of the staff salaries paid by 28th of every months.	() Paying of 100% of the staff salaries 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% of the pensioners paid by 28th of every month.	() Paying of 100% of the pensioners by 28th of every month.	()	()100% of the pensioners paid by 28th of every month.
Non Standard Outputs:	Payrolls organized, data on payroll captured and office activities coordinated.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	960	150	16 %	150
227001 Travel inland	1,920	370	19 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	520	15 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,480	520	15 %	520
Reasons for over/under performance:	Inadequate funding of the sector and under staffing of the sector especially under human resource that was maned by one person.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff trained on the performance management and new staff Oriented and inducted.	() Training of staff on the performance management	()	()Staff trained on the performance management
Availability and implementation of LG capacity building policy and plan	() Capacity building plan for 2022/2023 compiled and presented to the Municipal council for approval	() Not yet	()	()Not yet
Non Standard Outputs:	Rewards and sanctions committee facilitated.	N/A		N/A
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	740	37 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	740	25 %	740
External Financing:	0	0	0 %	0
Total:	3,000	740	25 %	740
Reasons for over/under performance:	Delayed release of funds that lead to the delay in the implementation of planned activities.			

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Four Divisions supervised on the implementation of service delivery activities as planned, office of the deputy town clerk facilitated and coordinated.	Supervising and monitoring of all the four divisions.			All the four divisions were supervised and monitored.
222001 Telecommunications	960	480	50 %		240
227001 Travel inland	6,498	3,436	53 %		2,696
227004 Fuel, Lubricants and Oils	6,200	1,000	16 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,658	4,916	36 %		3,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,658	4,916	36 %		3,936
Reasons for over/under performance:	Lack of transport means to monitor and supervise all the four divisions was the main challenge.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Security for the municipal headquarters provided, welfare of the staff under administration catered for, support staff activities implemented such as allowances for the casual laborers.	Providing airtime to carryout office activities, providing fuel for office activities, providing travel inland expenses			Airtime to carryout office activities provided, fuel provided, travel inland expenses provided
221009 Welfare and Entertainment	28,208	25,643	91 %		25,643
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	1,000	240	24 %		240
223001 Property Expenses	65,000	0	0 %		0
223004 Guard and Security services	16,800	8,400	50 %		8,400

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227001 Travel inland	2,000	244	12 %	244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,208	11,528	13 %	11,528
Gou Dev:	23,000	22,999	100 %	22,999
External Financing:	0	0	0 %	0
Total:	114,208	34,527	30 %	34,527
Reasons for over/under performance: Understaffing of the sector was the main challenge.				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payslips and payroll lists for the staff printed,distributed and pinned to different division and municipal headquarters monthly.	Printing and distributing of Payroll to the four municipal divisions and at the municipal headquarter		Payroll printed and distributed to the four municipal divisions and at the municipal headquarter
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %	100
222001 Telecommunications	1,500	580	39 %	340
227001 Travel inland	2,015	740	37 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,015	1,420	35 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,015	1,420	35 %	810
Reasons for over/under performance: Understaffing of the sector and little grant provision for payroll printing is still a challenge.				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) 50% staff trained in records management.	() Delivering documents to lower local governments, relevant departments and ministries	()	()Documents delivered to lower local governments, relevant departments and ministries
Non Standard Outputs:	Mails for the municipal received from agencies and post office and office of the registry coordinated.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	960	480	50 %	240
227001 Travel inland	1,920	800	42 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	1,280	37 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,480	1,280	37 %	800

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding of the sector and limited office space were the main challenges.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Monthly subscription for the internet at the head quarter paid, office ICT machines equipments maintained	Maintaining and servicing of ICT equipments and providing technical guidance on the ICT equipments to all technical staff			ICT equipments maintained and serviced and technical guidance on the ICT equipments provided to all technical staff
222001 Telecommunications	960	480	50 %		240
222003 Information and communications technology (ICT)	14,665	850	6 %		850
227001 Travel inland	1,920	686	36 %		686
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,545	1,166	10 %		926
Gou Dev:	6,000	850	14 %		850
External Financing:	0	0	0 %		0
Total:	17,545	2,016	11 %		1,776
Reasons for over/under performance: Un reliable internet connections was the main challenge and inadequate funding of the sector.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() N/A	() None	()		()None
No. of existing administrative buildings rehabilitated	() N/A	() None	()		()None
No. of solar panels purchased and installed	() N/A	() Not yet	()		()Not yet
No. of administrative buildings constructed	() N/A	() None	()		()None
No. of vehicles purchased	() N/A	() N/A	()		()N/A
No. of motorcycles purchased	() N/A	() N/A	()		()N/A
Non Standard Outputs:	Book shelves and Office Curtains purchased.	N/A			N/A

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## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312203 Furniture & Fixtures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Delay in the procurement process that lead to the delayed implementation of the planned activities.					
Total For Administration : Wage Rect:	283,773	112,139	40 %		54,422
Non-Wage Reccurent:	1,592,896	737,248	46 %		373,694
GoU Dev:	38,000	24,589	65 %		24,589
Donor Dev:	0	0	0 %		0
Grand Total:	1,914,669	873,976	45.6 %		452,705

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(28/7/2022) 28/7/2022 annual performance report submitted.	() Not yet		()	()Not yet
Non Standard Outputs:	warrants from MOFPED obtained quarterly. Work shops and seminars organized 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	Payment of Salaries for the finance staff for three months Monitoring and supervising revenue sources and handling audit issues.			Paaid Salaries for the finance staff for three months Monitored and supervised revenue sources and audit issues handled.
211101 General Staff Salaries	98,338	36,176	37 %		18,156
221003 Staff Training	840	0	0 %		0
221009 Welfare and Entertainment	3,120	1,330	43 %		792
221014 Bank Charges and other Bank related costs	2,400	29	1 %		29
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	2,920	1,010	35 %		520
227001 Travel inland	2,144	1,159	54 %		949
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		3,000
228002 Maintenance - Vehicles	3,360	1,680	50 %		1,680

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228004 Maintenance – Other	750	0	0 %	0
Wage Rect:	98,338	36,176	37 %	18,156
Non Wage Rect:	22,234	8,207	37 %	6,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,572	44,384	37 %	25,125
Reasons for over/under performance: Inadequate funding due to limited local revenue collection was the main challenge.				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	( ) Shs. 69,000,000 will be collected from local service tax.	( ) Collecting Shs.38,609,250/= from local service tax	( )	( )Collected Shs.38,609,250/= from local service tax
Value of Hotel Tax Collected	( ) Shs. 3,000,000 will be collected from hotel tax	( ) None	( )	( )None
Value of Other Local Revenue Collections	( ) Shs 547,400,000 will be collected from other sources.	( ) Collecting Shs. 99,338,700/= from other sources	( )	( )Collected Shs. 99,338,700/= from other sources
Non Standard Outputs:	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. Demand notes for property rates distributed Consultancy services for the valuation of property paid All payers liable for paying Local hotel Tax assessed Working closely with hotel owners and Town agents to ensure collection is done.			N/A
221001 Advertising and Public Relations	150	150	100 %	150
221011 Printing, Stationery, Photocopying and Binding	11,007	4,773	43 %	4,773
225001 Consultancy Services- Short term	12,000	0	0 %	0
227001 Travel inland	7,298	3,618	50 %	3,618



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227004 Fuel, Lubricants and Oils	3,560	200	6 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,015	8,741	26 %	8,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,015	8,741	26 %	8,741
Reasons for over/under performance: Covid 19 pandemic that affected most of the businesses for local revenue collection.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	() 24/5/2022	() Not yet	()	()Not yet
Date for presenting draft Budget and Annual workplan to the Council	() 21/3/2022	() Not yet	()	()Not yet
Non Standard Outputs:	Budgets and workplans for the department FY 2022/23 prepared and submitted to the planner for consolidation.		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	625	52 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	625	52 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	625	52 %	625
Reasons for over/under performance: Under staffing of the sector was the main challenge				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Supervision of lower local governments accounts conducted and technical guidance on the expenditure provided to the office of the town clerk.	Carrying out Closer of books in the divisions, monitoring of revenue sources in the divisions and making warrants	Monitored revenue sources in the divisions and warrants made	
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
227001 Travel inland	3,120	333	11 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,560	333	9 %	333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,560	333	9 %	333
Reasons for over/under performance: Under staffing of the sector and lack of transport means were the main challenges under this output.				
<b>Output : 148105 LG Accounting Services</b>				

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Date for submitting annual LG final accounts to Auditor General	() 10/8/2022	() Not yet	()	()Not yet
Non Standard Outputs:	Data on the on the accounts collected and final accounts prepared and submitted on time.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	415	0	0 %	0
227001 Travel inland	6,645	3,366	51 %	3,366
227004 Fuel, Lubricants and Oils	3,401	1,300	38 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,461	4,666	45 %	4,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,461	4,666	45 %	4,666
Reasons for over/under performance:	Under staffing of the sector was the main challenge.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Revenue sources especially local revenue sources monitored and supervised the finance staff.	Monitoring of Revenue sources		Monitored Revenue sources with in the municipality
227001 Travel inland	1,328	1,328	100 %	1,328
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,288	1,328	58 %	1,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,288	1,328	58 %	1,328
Reasons for over/under performance:	Lack of transport means by the sector and limited location to the sector were the main challenges.			
Total For Finance : Wage Rect:	98,338	36,176	37 %	18,156
Non-Wage Reccurent:	73,758	23,900	32 %	22,662
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	172,096	60,076	34.9 %	40,818

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of ex-gratia to honourable councillors for 12 months, Payment of staff salaries for 12 months, Coordinating council activities and provision of airtime to the office of the mayor and its facilitation provided.	Paying of Ex-gratia for councillors, Paying of staff salaries and Paying of Executive councillors allowances.			Paid Ex-gratia for councillors, Paid staff salaries and Paid Executive councillors allowances.
211101 General Staff Salaries	69,629	24,331	35 %		13,417
211103 Allowances (Incl. Casuals, Temporary)	191,805	80,343	42 %		40,059
221002 Workshops and Seminars	1,099	140	13 %		140
221009 Welfare and Entertainment	7,284	3,223	44 %		3,223
221011 Printing, Stationery, Photocopying and Binding	600	203	34 %		203
222001 Telecommunications	3,000	1,540	51 %		880
227001 Travel inland	28,006	9,493	34 %		7,553
Wage Rect:	69,629	24,331	35 %		13,417
Non Wage Rect:	231,794	94,941	41 %		52,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,423	119,272	40 %		65,475
Reasons for over/under performance:	No challenge encountered though councillors' allowances are still very little due to limited local revenue collection.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contract committee meetings held, evaluation committees held to evaluate bids, stationery provided and PDU facilitated	Holding Contract and evaluation committee meetings and paying allowances to the members			Contract and evaluation committee meetings held and allowances to the members paid
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %		0
222001 Telecommunications	960	480	50 %		240
227001 Travel inland	9,280	2,684	29 %		1,982

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## Quarter2

227004 Fuel, Lubricants and Oils	1,745	200	11 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,845	3,364	26 %	2,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,845	3,364	26 %	2,422
Reasons for over/under performance:	Failure of the bids to attract bidders that cause delays in the execution of the projects was the main challenge faced.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District service commission facilitated with transport	Promoting of some staff by the service commission held.		Promotion of some staff by the service commission held.
227001 Travel inland	1,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,705	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,705	0	0 %	0
Reasons for over/under performance:	Delay to constitute the service commission was the main challenge.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(130) 130 land applications received.	() Receiving 42 land applications	()	()Received 31 land applications
No. of Land board meetings	(4) 4 land board meetings held and municipal lands monitored and verified.	() Holding two land board meeting.	()	()Held one land board meeting.
Non Standard Outputs:	District land board committee facilitated	N/A		N/A
227001 Travel inland	2,007	948	47 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,007	948	47 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,007	948	47 %	548
Reasons for over/under performance:	Limited funds interms of supporting the land board was the main challenge.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor Generals report produced queries reviewed per LG	() None	()	()None
No. of LG PAC reports discussed by Council	(4) 4 Municipal PAC reports discussed by the Council	() Discussing 2 Municipal PAC reports by the Council	()	()1 Municipal PAC reports discussed by the Council

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Non Standard Outputs:	District PAC facilitated	N/A		N/A
227001 Travel inland	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	750
Reasons for over/under performance: Funds was not enough to facilitate the LGPAC sittings.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	() 6 council meetings minutes produced	() Holding two council meetings	()	()Two council meetings held.
Non Standard Outputs:	Office of the mayor facilitated for the oversight on the government projects	Monitoring of municipal council planned activities		Monitored municipal council planned activities
227004 Fuel, Lubricants and Oils	19,200	4,400	23 %	4,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	4,400	23 %	4,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	4,400	23 %	4,400
Reasons for over/under performance: Lack of transport means by the sector and the municipality at all affected the performance.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Six municipal council meetings, business committees and sectoral committees facilitated.	Holding two standing committees		Two standing committees held
227001 Travel inland	14,706	9,421	64 %	9,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,706	9,421	64 %	9,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,706	9,421	64 %	9,421
Reasons for over/under performance: No challenge encountered though councillors allowances are still low due to little local revenue collection.				
Total For Statutory Bodies : Wage Rect:	69,629	24,331	35 %	13,417
Non-Wage Reccurent:	283,757	113,824	40 %	69,598
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	353,386	138,155	39.1 %	83,015

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12 months salaries paid to the staff	Paying staff salaries for 6 months			Monthly staff salaries paid
211101 General Staff Salaries	42,000	15,354	37 %		7,612
Wage Rect:	42,000	15,354	37 %		7,612
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	15,354	37 %		7,612
Reasons for over/under performance: None.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Over 20 fish farmers trained and fish ponds assessed quarterly.	2 quarterly advisory visits to farmers			Monitoring of the fish farmers who benefited under NAADS
	Seasonally inputs supplied to farmers from NAADS/OWC				
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Under staffing of the sector.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

## Vote:796 Sheema Municipal Council

## Quarter2

Non Standard Outputs:		Monthly trainings to farmers done. Monthly maintenance of the demo gardens at the Hqtrs done. 46 Soil samples analyzed for model farmers in all Divisions. Coordination with line agencies & ministries done quarterly. Supply of demo inputs at the Hqtrs done. Technical support to parish devt model done monthly. Quarterly supervision of agro-input dealers and nursery beds done. Distribution of inputs from NAADS/OWC to the farmers seasonally done.	Two Quarterly visits/monitorings to crop agro input dealers done. Two quarterly pests & diseases surveillance done. 2 gardens maintained at the Hqtrs for 6 months. 1 Monitoring of coffee seedlings' beneficiaries done. Provision of Advisory services to silk farmers in all divisions done once. Distribution of food relief items from OPM to affected households done. Farmers trained in the best agronomic practices for 6 months.	One Quarterly visit/monitoring to crop agro-input dealers. One quarterly pests & diseases surveillance one. 2 gardens maintained at the Hqtrs. Monitoring of coffee seedlings beneficiaries Provision of Advisory services to silk farmers in all divisions. Distribution of food relief items from OPM to affected households. Farmers training in the best agronomic practices.	
222001	Telecommunications	600	100	17 %	100
227001	Travel inland	3,640	1,165	32 %	488
227004	Fuel, Lubricants and Oils	3,600	900	25 %	900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,840	2,165	28 %	1,488
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,840	2,165	28 %	1,488

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

## Output : 018211 Livestock Health and Marketing

N/A

## Vote:796 Sheema Municipal Council

## Quarter2

Non Standard Outputs:		Monthly training of farmers done. Monthly pests and disease surveillances carried out. Daily meat inspection at the central slab done. Technical; Artificial insemination services provision to farmers Travel to line ministries for inquires and coordination quarterly done. over 1000 animals / pets vaccinated and treated. Monthly Airtime procured. Enforcement of quarantines at the boundaries with others done routinely.	Vaccination of 1,438 pets against rabies & 3,500 animals against FMD. Two quarterly diseases surveillance. Over 403 animals treated against diseases. 2,500animals inspected at the slab in 6 months. Two quarterly picking of semen from NAGRIC. Over 120animals serviced under A.I /semen. Enforcement along the municipality boundaries done for 6months. Farmers trained for 6months. 603 depopulated of stray dogs in the CBD. Inspection of milk & vet inputs shops for 6 months done.	vaccination of pets and other animals. One quarterly diseases surveillance. Animals treatment against different diseases. Daily meat inspection at the lab One quarterly picking of semen from NAGRIC. Service of animals under A.I /semen. Routine enforcement exercises along the municipality boundaries. Farmers training. Depopulation of stray dogs in the CBD. Inspection of milk & vet inputs shops.	
222001	Telecommunications	600	300	50 %	150
224006	Agricultural Supplies	1,000	410	41 %	160
227001	Travel inland	5,520	2,569	47 %	1,189
227004	Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,120	4,529	37 %	2,749
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,120	4,529	37 %	2,749

Reasons for over/under performance: Under staffing & limited resources

**Output : 018212 District Production Management Services**

N/A



## Vote:796 Sheema Municipal Council

## Quarter2

Non Standard Outputs:		Monthly farmers trainings held. Parish devt model enrolled in all wards. 23 PDMC formed and trained 23 ipads & other tools procured Quarterly stationery, airtime and others procured. Quarterly Reports submission, accountability and coordination to line ministries. sectoral meetings and quarterly monitoring of the projects / activities done. Repair / service of the sectors vehicles done quarterly Radio adverts run. Dispensor water procured quarterly	2 quarterly air time procured. Ugx. 6.630M Fuel for office/field operations procured. Four departmental meetings held. 499households affected by hailstorms in Kahozi E & Nyarweshama supported by OPM with posho, beans & iron sheets. 2 quarterly reports / PBS reporting submitted. 2 sectoral committee meetings held. Over 150 LC I C/Ps sensitized on FMD & Other diseases. Over 10 Adverts for farmers mobilization		Procurement of quarterly air time. Procurement of Ugx. 3.325M Fuel for office/field operations. Quarterly holding of departmental meetings. Mobilization of households affected by hailstorms in Kahozi E & Nyarweshama for OPM suupport. Sumbission of quarterly reports / PBS reporting. Holding of sectoral committee meetings. Sensitization of LC I C/Ps on FMD & Other diseases. Adverts for farmers mobilization
221001	Advertising and Public Relations	1,170	390	33 %	270
221002	Workshops and Seminars	3,770	280	7 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	24,230	4,901	20 %	2,300
221011	Printing, Stationery, Photocopying and Binding	5,500	600	11 %	0
222001	Telecommunications	9,840	1,370	14 %	240
227001	Travel inland	58,195	20,293	35 %	5,745
227004	Fuel, Lubricants and Oils	9,696	2,424	25 %	2,424
228002	Maintenance - Vehicles	1,500	298	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	114,902	30,555	27 %	10,979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,902	30,555	27 %	10,979
Reasons for over/under performance:		Understaffing, limited resources and covid-19 restrictions.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		23 wards supported with Revolving fund and ICT gadgets	23 wards sensitized 23 PDCs selected and 5 priority enterprises selected		Disbursement of PRF to the beneficiaries and continuous training / sensitization.
263204	Transfers to other govt. units (Capital)	39,079	0	0 %	0

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## Quarter2

263367 Sector Conditional Grant (Non-Wage)	274,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,767	0	0 %	0
Gou Dev:	39,079	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,846	0	0 %	0
Reasons for over/under performance: Delay of final guidelines				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Completion of the central slab at kagango market done. Payment of retention for phase II expansion done. Soil analysis of 46 samples from the model farmers done. Procurement of inputs for the demo gardens done. Payment of the casual labourer for the plantations at the Hqtrs done.	200bags of coffee husks & 15NPK fertilizers procured. 3 months wage paid.		Procurement for Construction of the kagango slab, phase III
312104 Other Structures	7,000	2,400	34 %	150
312301 Cultivated Assets	11,136	3,150	28 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,136	5,550	31 %	450
External Financing:	0	0	0 %	0
Total:	18,136	5,550	31 %	450
Reasons for over/under performance: Limited resources was the main challenge.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>42,000</i>	<i>15,354</i>	<i>37 %</i>	<i>7,612</i>
<i>Non-Wage Reccurent:</i>	<i>410,629</i>	<i>37,249</i>	<i>9 %</i>	<i>15,216</i>
<i>GoU Dev:</i>	<i>57,215</i>	<i>5,550</i>	<i>10 %</i>	<i>450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>509,844</i>	<i>58,153</i>	<i>11.4 %</i>	<i>23,277</i>

## Vote:796 Sheema Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	General waste collected and disposed off safely and sanitation and hygiene laws and regulations enforced in all divisions.	Carrying out sanitation days within the municipality and sensitizing communities on health promotion			Carried out sanitation days within the municipality and sensitized communities on health promotion
221009 Welfare and Entertainment	1,961	972	50 %		492
227001 Travel inland	1,089	528	48 %		264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,050	1,500	49 %		756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,050	1,500	49 %		756
Reasons for over/under performance: Under staffing of the sector and lack of transport means to move with in municipality.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Advocacy on sanitation and hygiene created and house hold sanitation campaigns carried out in 2 model wards	Mobilising communities on hygiene and health promotions within the municipality			Mobilised communities on hygiene and health promotions within the municipality
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	1,600	0	0 %		0
221012 Small Office Equipment	1,184	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,284	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,284	0	0 %		0
Reasons for over/under performance: Inadequate funding of the sector especially unreliable local revenue was the main challenge.					
<b>Output : 088106 District healthcare management services</b>					
N/A					

## Vote:796 Sheema Municipal Council

## Quarter2

Non Standard Outputs:		Health performance reviewed and promoted, Health services coordinated with the line ministries and agencies, meetings and workshops attended and support supervision carried out.	Carrying out support supervision in the 11 health centres Conducting incharge meeting on the data review and conducting office activities.	Carried out support supervision in the 11 health centres Conducted incharge meeting on the data review and office activities conducted.	
221009	Welfare and Entertainment	2,052	840	41 %	840
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001	Telecommunications	1,680	840	50 %	420
224004	Cleaning and Sanitation	2,000	700	35 %	700
227001	Travel inland	10,000	4,272	43 %	2,135
227004	Fuel, Lubricants and Oils	2,000	750	37 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,932	7,402	39 %	4,845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,932	7,402	39 %	4,845

Reasons for over/under performance:

Under staffing of the sector and lack of transport means 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 Receiving and clerking and treatment of clients daily on outpatient department for 12 months 2..Diagnosis, admission and treatment of clients daily for 12 months 4. Submission of monthly reports and accountability of PHC funds	() Clerking and treating 3103 clients for 6 months	()	()Clerked and treated 1601 clients 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 1. Diagnosis, Treatment of 6000 patients and discharging them after improvement 2. Health Education of Clients for quality health	() Clerking and treating 3212 clients for 6 months	()	()Clerked and treated 1435 clients for 3 months

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## Quarter2

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)	() Clerking, counselling and delivering 132 pregnant mothers at health facility III (PNFP)	()	()Clerked, counselled and delivered 73 pregnant mothers 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 1. Mobilization of communities 2. Conducting immunization outreach services monthly	() Immunizing 171 children immunized with DPT 3 at NGO health facility	()	() 103 children immunized with DPT 3 at NGO health facility
Non Standard Outputs:	PHC grant for only one NFP Musganga HCIII paid.	1. Mobilization of communities 2. Conducting immunization outreach services monthly		1. Mobilized communities 2. Conducted immunization outreach services monthly
263367 Sector Conditional Grant (Non-Wage)	5,036	2,518	50 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	2,518	50 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,036	2,518	50 %	1,330
Reasons for over/under performance:	No challenge encountered though the PHC grant is inadequate.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(84) 1. 84 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. 84 Health workers paid their monthly salaries including Health Assistants	() Training of 84 Qualified Health workers in Heath centers [1 H C IV, 2 H C III &7 H C I I s including Health Assistants	()	()Trained of 84 Qualified Health workers in Heath centers [1 H C IV, 2 H C III &7 H C I I s including Health Assistants
No of trained health related training sessions held.	(14) 1. 14 Health training sessions held. 2. Organized and conducted relevant training sessions including CMEs for 50 staff every quarter	() Holding 3 Health training sessions	()	()Held one Health training sessions

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## Quarter2

Number of outpatients that visited the Govt. health facilities.	(68000) 1. 68000 Patients handled in government health facilities with packed medicines and taken home for treatment, 1. Receiving and clerking 68000 out patients for various illnesses and managing them appropriately 2. Referring the complicated cases to the next level 3. Follow up of treated and refereed cases for compliance to treatment	() Receiving and clerking 20848 out patients for various illnesses and managing them appropriately	()	()Received and clerked 10235 out patients for various illnesses and managing them appropriately
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.	() Admitting and treating 3108 Patients on admission and discharged with medicine as take home for treatment.	()	()Admitted and treated 1605 Patients on admission and discharged with medicine as take home for treatment.
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.	() 1669 Mothers delivering health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.	()	()532 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.
% age of approved posts filled with qualified health workers	(61%) 61% staffing achieved by the end of 2020/21 FY	() Achieving 53% staffing achieved by the end of Quarter two	()	()Achieved 53% staffing achieved by the end of Quarter two
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% VHTs are functional achieved every quarter	() Achieving 99% VHTs that are functional this quarter	()	()Achieved 99% VHTs that are functional this quarter
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	() Immunizing 2818 children with DPT 3	()	()Immunized 1203 children with DPT 3
Non Standard Outputs:	1. Mobilization of communities for immunization services 2. Conducting Immunization outreaches every month for 12 months	Carrying out outreaches in the communities		Carried out outreaches in the communities
263367 Sector Conditional Grant (Non-Wage)	97,567	48,784	50 %	24,392

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,567	48,784	50 %	24,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,567	48,784	50 %	24,392
Reasons for over/under performance: No challenge encountered though the PHC grant is still very inadequate for the health facilities.				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Health projects monitored and advert for the projects made.	Carrying out Environmental impact assessment on the health projects		Carried out Environmental impact assessment on the health projects
281503 Engineering and Design Studies & Plans for capital works	2,100	672	32 %	672
281504 Monitoring, Supervision & Appraisal of capital works	3,447	1,142	33 %	0
312101 Non-Residential Buildings	3,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,557	1,814	21 %	672
External Financing:	0	0	0 %	0
Total:	8,557	1,814	21 %	672
Reasons for over/under performance: Delays in the procurement process due to unclear guidelines from the ministry of health was the main challenge.				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Drainage sewerage system constructed and made.	Maintaining of the Drainage channel as it awaits construction		Drainage channel maintained as it awaits construction
312104 Other Structures	79,790	13,605	17 %	13,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,790	13,605	17 %	13,605
External Financing:	0	0	0 %	0
Total:	79,790	13,605	17 %	13,605
Reasons for over/under performance: Limited funds as they were not yet enough for the construction was the main challenge.				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(3) 3 staff houses constructed at Kitojo HCIII	() None	()	()None
No of staff houses rehabilitated	() None	() None	()	()None

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Non Standard Outputs:	Staff house construction at Kitojo HCIII supervised	Carrying out Environmental screening of projects and preparing of BOQs.		None
281501 Environment Impact Assessment for Capital Works	1,200	370	31 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,800	892	11 %	0
312102 Residential Buildings	171,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	1,262	1 %	0
External Financing:	0	0	0 %	0
Total:	180,000	1,262	1 %	0

Reasons for over/under performance: Delayed release of guidelines by the ministry of health on the usage of funds affected the performance.

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

N/A

Non Standard Outputs:	Staff salaries paid for 12 months	Paying of Staff salaries for six months		Paid Staff salaries for three months
211101 General Staff Salaries	1,407,947	567,202	40 %	230,308
Wage Rect:	1,407,947	567,202	40 %	230,308
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,407,947	567,202	40 %	230,308

Reasons for over/under performance: No challenge encountered though wage is not enough to cater for the health staff affected the performance.

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	School sanitation and hygiene standards promoted in schools, support supervision.	Surveillance of covid 19 , Monitoring and supervision of SOPs in public places and Facilitating Municipal task force members		Surveillance of covid 19 , Monitored and supervised of SOPs in public places and Facilitated Municipal task force members
221001 Advertising and Public Relations	300	0	0 %	0
221012 Small Office Equipment	392	192	49 %	192
227001 Travel inland	6,344	176,801	2787 %	17,762
227004 Fuel, Lubricants and Oils	4,482	873	19 %	873



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228002 Maintenance - Vehicles	0	15,000	0 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,518	192,867	1674 %	28,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,518	192,867	1674 %	28,828
Reasons for over/under performance:		People not observing SOPs as set by the ministry of health and inadequate funds to cater the task force in this quarter were the challenges encountered.		
Total For Health : Wage Rect:	1,407,947	567,202	40 %	230,308
Non-Wage Reccurent:	139,387	253,070	182 %	60,151
GoU Dev:	268,347	16,681	6 %	14,277
Donor Dev:	0	0	0 %	0
Grand Total:	1,815,681	836,954	46.1 %	304,736

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Paying of all teachers their salaries for 6 months through their respective bank accounts			Paid all teachers their salaries for 3 months through their respective bank accounts
211101 General Staff Salaries	3,622,676	1,827,569	50 %		945,203
Wage Rect:	3,622,676	1,827,569	50 %		945,203
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,622,676	1,827,569	50 %		945,203
Reasons for over/under performance: No challenge encountered					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(450) 450 Teachers in 48 primary schools paid their salaries	(418) 418 Teachers in 48 primary schools paid their salaries for 6 months through their respective bank accounts	( )		(418)418 Teachers in 48 primary schools were paid their salaries for 3 months through their respective bank accounts
No. of qualified primary teachers	(450) 450 qualified primary teachers recruited	(418) 418 qualified primary teachers recruited	( )		(418)418 qualified primary teachers recruited
No. of pupils enrolled in UPE	(14380) 14380 pupils enrolled in 48 primary schools	(17479) 17479 pupils enrolled in 48 primary schools	( )		(17479)17479 pupils enrolled in 48 primary schools
No. of student drop-outs	(20) 20 drop outs in 48 primary schools	(0) Not yet known, because learners are still reporting to schools from lockdown.	( )		(0)Not yet known, because learners are still reporting to schools from lockdown.
No. of Students passing in grade one	(450) 450 Candidates passing in grade one	( ) Schools were still in lockdown	( )		( )Schools were still in lockdown
No. of pupils sitting PLE	(2240) 2240 Pupils sit for PLE in primary schools	(00) Schools were still in lockdown	( )		(00)Schools were still in lockdown
Non Standard Outputs:	UPE capitation grant paid to primary schools for three terms.	Schools were still in Lockdown			Schools were still in lockdown

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263367 Sector Conditional Grant (Non-Wage)	315,815	105,272	33 %	105,272
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,815	105,272	33 %	105,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,815	105,272	33 %	105,272

Reasons for over/under performance: Prolonged lockdown affected most of the planned activities

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) Construction and completion of two in one classroom block Phase II at Kagongi Mad P/S, Kateete P/S and Kagongi P/S Construction and completion of two in one classroom block Phase I at Migina Primary school	(7) Construction and completion of two in one classroom block Phase II at Kagongi Mad P/S, Kateete P/S, Kikonko P/S and Kagongi P/S Construction and completion of two in one classroom block Phase I at Migina Primary school  Procurement process is still going on, at awarding contracts stage.  Works to commence in quarter three	( )	(7)Construction and completion of two in one classroom block Phase II at Kagongi Mad P/S, Kateete P/S, Kikonko P/S and Kagongi P/S  Construction and completion of two in one classroom block Phase I at Migina Primary school  Procurement process is still going on, at awarding contracts stage.  Works to commence in quarter three
No. of classrooms rehabilitated in UPE	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	Projects supervised and monitored Projects advertised	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,000	480	48 %	480
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,728	0	0 %	0
312101 Non-Residential Buildings	204,500	4,065	2 %	4,065
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,228	4,545	2 %	4,545
External Financing:	0	0	0 %	0
Total:	218,228	4,545	2 %	4,545

Reasons for over/under performance: Delay of procurement processes

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	( ) Construction of 5-stance lined pit latrine at Kashozi Primary School Construction of 3-stance lined pit latrine at Mutojo Madrasat Primary School	(1) Construction of 5-stance lined pit latrine at Kashozi Primary School  Construction of 3-stance lined pit latrine at Mutojo Madrasat Primary School  Procurement process still going on, at awarding contracts stage.  Works to commence in quarter three.	( )	(1)Construction of 5-stance lined pit latrine at Kashozi Primary School  Construction of 3-stance lined pit latrine at Mutojo Madrasat Primary School  Procurement process still going on, at awarding contracts stage.  Works to commence in quarter three.
No. of latrine stances rehabilitated	( ) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	Projects supervised and monitored	N/A		N/A
312101 Non-Residential Buildings	44,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,936	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,936	0	0 %	0
Reasons for over/under performance:		Delay in procurement processes		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Teachers salaries paid	N/A		N/A
211101 General Staff Salaries	2,423,824	1,211,884	50 %	630,938
Wage Rect:	2,423,824	1,211,884	50 %	630,938
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,423,824	1,211,884	50 %	630,938
Reasons for over/under performance:		No challenges encountered		
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3491) 3491 students enrolled in USE	(6432) 6432 students enrolled in USE	( )	(6432)6432 students enrolled in USE

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No. of teaching and non teaching staff paid	(250) 250 Teaching and Non teaching staff paid their salaries	() 228 Teaching and Non teaching staff paid their salaries for 6 months through their respective bank accounts	()	(228) Teaching and Non teaching staff were paid their salaries for 3 months to their respective bank accounts
No. of students passing O level	(3480) 1480 students pass O'level	(00) Schools were still in lockdown	()	(00)Schools were still in lockdown
No. of students sitting O level	(1500) 1500 students will sit for O'level	(00) Schools were still in lockdown	()	(00)Schools were still in lockdown
Non Standard Outputs:	USE schools paid their capitation grant for three terms.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	649,115	216,372	33 %	216,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	649,115	216,372	33 %	216,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	649,115	216,372	33 %	216,372

Reasons for over/under performance: Prolonged lockdown affected most the activities in the department

**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	(22) 22 Instructors in 1 tertiary institution were paid salaries for 6 months through their respective bank accounts	()	(22)22 Instructors in 1 tertiary institution were paid salaries for 3 months through their respective bank accounts
No. of students in tertiary education	(100) 100 students enrolled in Karera Technical Institute	() 100 students enrolled in Karera Technical Institute	()	()100 students enrolled in Karera Technical Institute
Non Standard Outputs:	Staff salaries paid for the technical staff of Karera technical institute.	N/A		N/A
211101 General Staff Salaries	279,190	95,355	34 %	68,478
Wage Rect:	279,190	95,355	34 %	68,478
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,190	95,355	34 %	68,478

Reasons for over/under performance: Prolonged lockdown of institutions affected some the activities

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

N/A

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Non Standard Outputs:	One technical school in the municipality paid its capitation grant for three terms.	Providing UPOLET grant to Karera technical institute		UPOLET grant provided to Karera technical institute
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance: No challenge encountered except prolonged lockdown of education institutions.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Schools monitored and Inspected	Monitoring of schools to ensure their maintenance and their sustainability.		Schools monitored to ensure their maintenance and their sustainability.
227001 Travel inland	19,486	5,363	28 %	5,363
227004 Fuel, Lubricants and Oils	13,430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,916	5,363	16 %	5,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,916	5,363	16 %	5,363
Reasons for over/under performance: Prolonged lockdown of the covid 19 that affected the continued closure of education institutions was the challenge.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Co-curricular activities conducted	Procuring some sports materials such as jusseys and shoes.		Procured some sports materials such as jusseys and shoes.
221005 Hire of Venue (chairs, projector, etc)	4,400	1,300	30 %	1,300
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
227001 Travel inland	4,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,300	7 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,300	7 %	1,300

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lock down of schools was the main challenge.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Staff and School stakeholders trained	Servicing ICT machines.			ICT machines were serviced
221003 Staff Training	4,000	1,332	33 %		1,332
221009 Welfare and Entertainment	5,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,332	13 %		1,332
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,332	13 %		1,332
Reasons for over/under performance: No challenge encountered					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Office operations activities conducted Fuel for daily operations provided Airtime for coordination provided Office stationery provided Operational maintenance provided Classrooms at Kikonko P/S maintained	Coordinating Office activities , carrying out school trainings to prepare for their opening, making consultations to the line ministries and monitoring all the schools.			Office activities coordinated, school trainings carried out to prepare for their opening, consultations made to the line ministries and monitored all the schools

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	2,160	640	30 %		640
227001 Travel inland	20,686	1,410	7 %		1,410
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228001 Maintenance - Civil	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,346	2,050	3 %		2,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,346	2,050	3 %		2,050
Reasons for over/under performance: Lock down of schools due to covid 19 pandemic was the main challenge					
Total For Education : Wage Rect:	6,325,690	3,134,808	50 %		1,644,619
Non-Wage Reccurent:	1,245,509	383,793	31 %		383,793
GoU Dev:	263,163	4,545	2 %		4,545
Donor Dev:	0	0	0 %		0
Grand Total:	7,834,362	3,523,146	45.0 %		2,032,958



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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	2 box culverts constructed 150 culverts cast and installed Drained structures maintained	Desilting of culverts and installation of culverts cast during the previous fiscal year			No works was done on casting of culverts
211103 Allowances (Incl. Casuals, Temporary)	43,200	1,400	3 %		1,400
225001 Consultancy Services- Short term	5,200	0	0 %		0
227004 Fuel, Lubricants and Oils	48,400	4,500	9 %		4,500
228001 Maintenance - Civil	84,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,800	5,900	3 %		5,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,800	5,900	3 %		5,900
Reasons for over/under performance: Insufficient funds provided released to the entity led to the underperformance					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	4 Road equipment maintained and serviced.	Servicing of the equipment, maintenance of road equipment			Servicing of the equipment, maintenance of road equipment
228002 Maintenance - Vehicles	35,347	1,160	3 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,347	1,160	3 %		990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,347	1,160	3 %		990
Reasons for over/under performance: Insufficient funding released to the sector led to underperformance					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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Non Standard Outputs:		3km graveled 115.5 km Routinely mechanized 9.5 km worked on via emergency intervention	Katete - Rwentaka - Kyeruma 4km, Rwengando - Kabambari 6.2km, Kayonza - Rushozi 3km, Ahari 7- Ryariyonga- Katagata - Mutooyo 5km, King of Kings - Muslim 1.2km and Kakorogoto - Omukentomi - Shuuku boarder 4.5km, Emergency works for routine mechanized maintenance of; Sunbeach - Coffee factory, Rushoroza - Mailo 2, Kibingo - Mushanga, Katete - Kitohwa,	Emergency works for routine mechanized maintenance of; Sunbeach - Coffee factory, Rushoroza - Mailo 2, Kibingo - Mushanga, Katete - Kitohwa,	
211103	Allowances (Incl. Casuals, Temporary)	50,000	10,912	22 %	3,464
227004	Fuel, Lubricants and Oils	106,500	57,260	54 %	57,260
228001	Maintenance - Civil	43,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	199,700	68,172	34 %	60,724
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	199,700	68,172	34 %	60,724
Reasons for over/under performance:		Insufficient funds released to the sector was just enough to carryout emergency works on the stated roads			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid Water expenses met Telecommunications paid travel in land, monitoring, inspections, stationery and fuel expenses paid for	Payment of staff salaries Building control activities done, Payment of water bills, Travel in land paid, DRC meeting held, Monitoring and evaluation of implemented projects done, Launching and commissioning of projects done and Environmental screening done	Payment of staff salaries Building control activities done, Payment of water bills, Travel in land paid, DRC meeting held, Monitoring and evaluation of implemented projects done, Launching and commissioning of projects done and Environmental screening done	
211101	General Staff Salaries	55,200	20,882	38 %	10,445
221001	Advertising and Public Relations	2,005	0	0 %	0
221003	Staff Training	1,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221017	Subscriptions	2,760	0	0 %	0

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222001 Telecommunications	2,400	1,000	42 %	700
223006 Water	3,000	282	9 %	282
227001 Travel inland	14,400	5,879	41 %	3,482
227004 Fuel, Lubricants and Oils	20,500	2,546	12 %	2,546
228001 Maintenance - Civil	740	0	0 %	0
228002 Maintenance - Vehicles	15,000	15,000	100 %	15,000
Wage Rect:	55,200	20,882	38 %	10,445
Non Wage Rect:	66,205	24,707	37 %	22,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,405	45,589	38 %	32,455

Reasons for over/under performance: Lack of transport means and lack of plant machinery by the municipality were the main challenges.

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:	86 road workers recruited, trained and deployed to maintain 120 kms of roads.	205 km maintained by road workers for 2 months		205 km maintained by road workers for 2 months
211103 Allowances (Incl. Casuals, Temporary)	120,000	39,220	33 %	23,000
221003 Staff Training	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,527	1,500	23 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	128,527	40,720	32 %	24,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,527	40,720	32 %	24,500

Reasons for over/under performance: Insufficient funding led to only one month of road workers paid out of the two worked.

Routine manual maintenance has been suspended due to little releases realized from URF

**Lower Local Services****Output : 048157 Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	(6) Clearance of bottle necks in drainage structures	() 12	()	()12
Non Standard Outputs:	6km targeted	Tree shade Kitohwa 2km, Mushanga - KIBINGO 2.5KM, Katokye - Kabale 1.5km, Sunbeach - Coffee Factory 1.4km, Mailo 4 - Rushoroza 3km, Rusharara - Nyabishera 1.3km		Tree shade Kitohwa 2km, Mushanga - KIBINGO 2.5KM, Katokye - Kabale 1.5km, Sunbeach - Coffee Factory 1.4km, Mailo 4 - Rushoroza 3km, Rusharara - Nyabishera 1.3km
242003 Other	35,000	31,080	89 %	31,080

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	31,080	89 %	31,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	31,080	89 %	31,080

Reasons for over/under performance: Lack of plant machinery to do our own roads instead of begging from the district was the main challenge and Emergency works were not fully funded due to insufficient releases from the Central government

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(4) 4 Street lines procured and installed	() 0	()	()0
Non Standard Outputs:	4 street lights installed	Submitting Cost estimates for street lighting to the Ministry of Defense as per the Presidents directive		Cost estimates for street lighting submitted to the Ministry of Defense as per the Presidents directive
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Delays by the UPDF and Ministry of Defense and veteran affairs

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>55,200</i>	<i>20,882</i>	<i>38 %</i>	<i>10,445</i>
<i>Non-Wage Reccurent:</i>	<i>645,578</i>	<i>171,740</i>	<i>27 %</i>	<i>145,205</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>720,778</i>	<i>192,621</i>	<i>26.7 %</i>	<i>155,649</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	() 4 committees each in the division formulated	() 4 committees each in the division formulated	()		()None
Non Standard Outputs:	Sensitized community and Environment Committees Mobilized communities on wetlands protection Cut trees and crops 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.	Conducting Sensitization meetings in four divisions in wetland conservation and environmental management.			Sensitization meetings conducted in four divisions in wetland conservation and environmental management.
227001 Travel inland	765	382	50 %		382
227004 Fuel, Lubricants and Oils	356	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,121	382	34 %		382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,121	382	34 %		382
Reasons for over/under performance: Inadequate funding for the sector and wetland encroachment by the communities was the main challenge.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	() Two wet land action plans developed	() Developing of one wet land action plan.	()		()None
Area (Ha) of Wetlands demarcated and restored	() Evicted wetland encroachers.	() Restoring of 12kms of wetlands.	()		()2kms restored

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Non Standard Outputs:		Sensitized communities on River banks and water shed boundary and protection and wetland regulations	Disseminating of environmental guidelines to four divisions.		Dissemination of environmental guidelines to four divisions.
227001	Travel inland	866	495	57 %	495
227004	Fuel, Lubricants and Oils	534	400	75 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	895	64 %	895
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,400	895	64 %	895
Reasons for over/under performance:		Continuous encroachment of the communities on restored wetlands.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		( ) Four monitoring and compliance campaigns undertaken	( ) Undertaking four monitoring and compliance campaigns	( )	( )Undertook four monitoring and compliance campaigns
Non Standard Outputs:		inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions.	Awareness on environmental compliance undertaken Served wetland encroachers with enforcement notices		Awareness on environmental compliance undertaken Served wetland encroachers with enforcement notices
		Arrested and prosecuted wetland encroachers.			
		Enforced environment tree planting and protection bye-law and regulations.			
227001	Travel inland	1,253	0	0 %	0
227004	Fuel, Lubricants and Oils	405	0	0 %	0
228004	Maintenance – Other	2,760	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,418	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,418	0	0 %	0
Reasons for over/under performance:		Rigidity of communities and under funding of the sector was the main challenge.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	( ) Surveyed and Titled One Municipal owned land. inspected Lands for applicants for land titling and inspected Municipal Lands to ensure no encroachment	( ) None	( )	( )None
Non Standard Outputs:	Municipal lands monitored and ensured non encroachment.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224006 Agricultural Supplies	250	0	0 %	0
227001 Travel inland	784	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,994	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,994	0	0 %	0
Reasons for over/under performance:	Limited funds due to inadequate funds collected from local revenue			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Sensitised stakeholders on Physical development plans, prepared Action Area Plans, Beautification of Central Business District, organised UPPC meetings and minutes submitted to MLHUD	Sensitizing and implementing of Kabwohe Physical Development plan by carrying out initial opening of sanitary lane in Kabwohe CBD		Sensitized and implemented Kabwohe Physical Development plan by carrying out initial opening of sanitary lane in Kabwohe CBD
224006 Agricultural Supplies	3,000	512	17 %	512
227001 Travel inland	4,857	1,700	35 %	1,330
227004 Fuel, Lubricants and Oils	5,243	0	0 %	0
228004 Maintenance – Other	2,100	600	29 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	900	15 %	900
Gou Dev:	9,000	1,912	21 %	1,542
External Financing:	0	0	0 %	0
Total:	15,200	2,812	18 %	2,442
Reasons for over/under performance:	Resistance of some developers to demolish illegal structures in the planned sanitary land Under funding of the sector			
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Paid salaries, operation and maintenance, prepared sector reports and organised sector meetings, coordinated sector activities	Payment of staff salaries, Inspecting 127 building plans, 42 Inspecting lands, Preparing Kagango division local physical development plan	Staff salaries paid, 67 building plans inspected, 31 Lands inspected, Kagango division local physical development plan prepared	
211101 General Staff Salaries	54,000	17,794	33 %	8,668
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	900
221002 Workshops and Seminars	860	0	0 %	0
221008 Computer supplies and Information Technology (IT)	183	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	1,560	600	38 %	400
227001 Travel inland	3,703	1,842	50 %	1,226
Wage Rect:	54,000	17,794	33 %	8,668
Non Wage Rect:	8,506	3,342	39 %	2,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,506	21,136	34 %	11,194
Reasons for over/under performance:	Lack of transport means and inadequate staff especially in enforcement on illegal structures was the main challenge.			
Total For Natural Resources : Wage Rect:	54,000	17,794	33 %	8,668
Non-Wage Reccurent:	25,638	5,519	22 %	4,703
GoU Dev:	9,000	1,912	21 %	1,542
Donor Dev:	0	0	0 %	0
Grand Total:	88,638	25,225	28.5 %	14,913



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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated to do their activities in divisions as planned in their financial year workplans.	facilitating all CDOs at division level.			All CDOs at division level were facilitated.
227001 Travel inland	3,227	1,613	50 %		807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,227	1,613	50 %		807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,227	1,613	50 %		807
Reasons for over/under performance:	Though facilitated, CDOs have a lot of work do and given the little funds available they could not do all the work as expected.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women council members and technical staff facilitated to attend women functions and UWEP projects monitored.	Monitoring of UWEP groups by stakeholders.			UWEP groups monitored.
227001 Travel inland	1,543	692	45 %		692
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,543	692	45 %		692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,543	692	45 %		692
Reasons for over/under performance:	The department had inadequate funds during the quarter nd therefore give this challenge the activities could not be done to our expectation.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth council meetings facilitated. international youth day celebrated.	( ) None was supported	( )		( )None was supported

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Non Standard Outputs:		Youth council members facilitated to attend meetings, YLP groups monitored.	facilitating youth council chairperson to attend youth council in Bushenyi.		chairperson youth council was facilitated to attend national council meeting in Bushenyi.
227001	Travel inland	1,128	538	48 %	286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,128	538	48 %	286
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,128	538	48 %	286
Reasons for over/under performance:		Inadequate allocation of funds to the sector at the time of budgeting that hindered the youth meetings to take place was the main challenge.			
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.	() facilitating councilors to attend international day for persons with disabilities in Kampala.	()	()councilors for PWDs at municipal council facilitated to attend the international day for persons with disabilities in Kampala
Non Standard Outputs:		PWDs supported with special grant for disabled persons. and activities of the elderly supported.	N/A		N/A
227001	Travel inland	5,720	760	13 %	760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,720	760	13 %	760
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,720	760	13 %	760
Reasons for over/under performance:		This was the only facilitation that was provided under the PWDs and other activities were left un attended to as this brought about by inadequate funds.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff salaries paid, fuel for running the department procured, stationary procured, airtime procured, travel inland for the PCDO, CDO, and labor officer. motorcycles for the department maintained, and welfare catered for.	Facilitating of the PCDO to submit the YLP quarterly reports. YLP and UWEP monitored, airtime procured..		PCDO supported to submit quarterly report to ministry of gender. airtime procured. YLP and UWEP Monitored
211101	General Staff Salaries	54,454	20,663	38 %	10,633
221009	Welfare and Entertainment	700	500	71 %	500

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221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
222001 Telecommunications	1,350	470	35 %	350
227001 Travel inland	8,795	8,023	91 %	7,339
227004 Fuel, Lubricants and Oils	1,550	300	19 %	300
228002 Maintenance - Vehicles	700	140	20 %	140
Wage Rect:	54,454	20,663	38 %	10,633
Non Wage Rect:	13,745	9,433	69 %	8,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,199	30,096	44 %	19,262
Reasons for over/under performance:		Failure of the government to provide institutional support for YLP programme was the main challenge and the department was allocated little funds and therefore we could not fulfill everything on plan .		
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,454</i>	<i>20,663</i>	<i>38 %</i>	<i>10,633</i>
<i>Non-Wage Reccurent:</i>	<i>25,363</i>	<i>13,036</i>	<i>51 %</i>	<i>11,174</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>79,817</i>	<i>33,699</i>	<i>42.2 %</i>	<i>21,806</i>

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## Quarter2

## 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 salary paid, Office activities coordinated, workshops attended, technical guidance provided and mileage for the mayor paid.	Payment of Staff salary for three months, Coordinating Office activities, Attending workshops and Consulting Line ministries			Payment of Staff salary for three months, Office activities Coordinated, Workshops attended and Line ministries consulted.
211101 General Staff Salaries	42,570	15,774	37 %		7,885
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49 %		490
227001 Travel inland	6,260	3,336	53 %		2,852
Wage Rect:	42,570	15,774	37 %		7,885
Non Wage Rect:	8,260	3,826	46 %		3,342
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,830	19,599	39 %		11,226
Reasons for over/under performance:	Lack of transport means and understaffing of the sector as it is being managed by one staff largely affected the performance.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) MPU staffed with 1 qualified staff that is the Statistician	( ) MPU staffed with 1 qualified staff that is the Statistician	( )		( )MPU staffed with 1 qualified staff that is the Statistician
No of Minutes of TPC meetings	( ) 12 MTPC meetings to be held at the municipal headquarters	( ) Holding 6 MTPC meetings at the municipal headquarters	( )		( )3 MTPC meetings held at the municipal headquarters
Non Standard Outputs:	Budget conference for FY 2022/2023 prepared and conducted.	N/A			N/A
221009 Welfare and Entertainment	2,250	2,242	100 %		2,242
227001 Travel inland	2,000	1,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,250	3,742	88 %		3,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,250	3,742	88 %		3,742

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing of the sector largely affected the performance.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical Abstract for the FY 2020/2021 prepared.	Collecting Data for Statistical abstract preparation were done.			Data for Statistical abstract preparation were collected
227001 Travel inland	640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	640	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640	0	0 %		0
Reasons for over/under performance: Inadequate funding of the sector due to limited local revenue collection was the main challenge					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Data on the population within the municipality collected and statistical reports produced.	Collecting Data within the municipality regarding population demographics			Collected Data within the municipality regarding population demographics
227001 Travel inland	512	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	512	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512	0	0 %		0
Reasons for over/under performance: Inadequate funding of the sector due to limited local revenue collected and lack of transport means was the main challenge.					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Municipal development plan III implemented and Guidance provided on development policies and issues. Coordination with line ministries and agencies carried out.	Providing Technical guidance to the divisions were done			Technical guidance were provided for divisions
227001 Travel inland	644	290	45 %		290

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	644	290	45 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	644	290	45 %	290

Reasons for over/under performance: Understaffing of the sector largely affected this output.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:		Quarterly PBS reports, work plans, budgets, performance contracts and budget frame work paper prepared and submitted on time to the line ministries.	Preparing and submitting Q1 Performance progress report done.		Q1 Performance progress report prepared and submitted.
221009	Welfare and Entertainment	1,000	290	29 %	290
222001	Telecommunications	2,000	970	49 %	500
227001	Travel inland	12,000	3,832	32 %	2,290

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,092	34 %	3,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,092	34 %	3,080

Reasons for over/under performance: Under staffing of the sector that led to delays in the submission.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:		Municipal projects monitored,maintained, reports made and actions taken on the proper implementation of the projects.	Conducting Quarter one and two multi sectoral monitoring and supervision of government funded projects	Quarter two multi sectoral monitoring and supervision of government funded projects carried out.	
227001	Travel inland	16,000	6,425	40 %	2,495
227004	Fuel, Lubricants and Oils	11,176	2,695	24 %	2,695
228001	Maintenance - Civil	4,500	502	11 %	502
228004	Maintenance – Other	4,500	1,500	33 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,245	36 %	3,245
Gou Dev:	27,176	7,877	29 %	3,947
External Financing:	0	0	0 %	0
Total:	36,176	11,122	31 %	7,192

Reasons for over/under performance: Inadequate transport means as the whole municipality has only covid 19 response car.

**Capital Purchases**

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Administration block construction completed, designs made and works supervised.	Not yet done			Not yet done
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	946	21 %		0
312101 Non-Residential Buildings	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,000	1,446	2 %		0
External Financing:	0	0	0 %		0
Total:	96,000	1,446	2 %		0
Reasons for over/under performance: Delayed in the procurement process affected the performance of this output.					
Total For Planning : Wage Rect:	42,570	15,774	37 %		7,885
Non-Wage Reccurent:	38,306	16,195	42 %		13,699
GoU Dev:	123,176	9,322	8 %		3,947
Donor Dev:	0	0	0 %		0
Grand Total:	204,052	41,290	20.2 %		25,530

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.Staff salary paid for 12months 2.Statutory audit reports submitted to Auditor General Mbarara 3.Office stationery Procured 4.LOGIAA meetings and workshops attended 5.Subscriptions made 6.Co-ordinations made with line ministries	Submitting of quarter one audit report made, Carrying out of special audit on funds embezzlement done, procuring of fuel for office operations and paying of staff salary.			Submission of quarter one audit report made, Special audit Report carried out, fuel for office operations procured and staff salary paid.
211101 General Staff Salaries	11,887	4,705	40 %		2,378
221011 Printing, Stationery, Photocopying and Binding	473	52	11 %		52
221017 Subscriptions	550	0	0 %		0
227001 Travel inland	1,848	284	15 %		146
Wage Rect:	11,887	4,705	40 %		2,378
Non Wage Rect:	2,871	336	12 %		198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,758	5,040	34 %		2,575
Reasons for over/under performance:	Understaffing of the sector and inadequate funding of the sector were the main challenges.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(14) 1.Nine departments audited during the FY 21/22 2.Four divisions audited	() Auditing 12 departments during the Quarter two and Auditing Four divisions		()	()Audited 12 departments during the Quarter two and Audited Four divisions.
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly statutory audit reports produced	() 29/10/2021		()	()29/10/2021



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Non Standard Outputs:		1.Post primary and Primary schools audited 2.Co-ordinations made with key stakeholders 3.Office fuel procured 4.Workshops attended	Procuring stationery		Procured stationery
227001	Travel inland	3,315	1,315	40 %	945
227004	Fuel, Lubricants and Oils	4,560	1,140	25 %	1,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,875	2,455	31 %	2,085
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,875	2,455	31 %	2,085
Reasons for over/under performance:		Understaffing of the sector largely the performance of this output and inadequate funding of the due to limited allocation to the sector.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1.Value For Money Audits conducted 2.Audit reports done on capital projects,UWEP and YLP 3.Audit exercise done on road works undertaken by the Vote	Witnessing handover of the incharge at Kabwohe HCIV		Witnessed handover of the incharge at Kabwohe HCIV
227001	Travel inland	414	66	16 %	66
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	414	66	16 %	66
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	414	66	16 %	66
Reasons for over/under performance:		Limited allocation of funds to the department was the main challenge under this output.			
Total For Internal Audit : Wage Rect:		11,887	4,705	40 %	2,378
Non-Wage Reccurrent:		11,160	2,856	26 %	2,348
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		23,047	7,560	32.8 %	4,725

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## Quarter2

## 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 : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows on the local stations participated in.	() None		()	()None
No of businesses assited in business registration process	(10) Ten businesses assisted in registration in the CBD	() Assisting of five businesses in business registration		()	()Assisted three businesses in business registration
No. of enterprises linked to UNBS for product quality and standards	() Fifty enterprises linked to UNBS for product quality	() none		()	()None
Non Standard Outputs:	Technical guidance provided on the enterprise development.	N/A			N/A
227001 Travel inland	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	0	0 %		0
Reasons for over/under performance:	Inadequate funding of the sector and covid 19 pandemic that affected most of the businesses was the main challenge.				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Twenty Five cooperative societies in all the Divisions.	() Supervising of 18 cooperatives		()	()Supervised 18 cooperatives
No. of cooperative groups mobilised for registration	(10) Ten cooperative societies / groups mobilized for registration.	() Mobilising of six cooperative societies / groups for registration.		()	()Mobilised three cooperative societies / groups for registration.
No. of cooperatives assisted in registration	() Ten cooperative societies / groups mobilized and assisted for registration.	() Assisting of five cooperative societies / groups for registration.		()	()Assisted three cooperative societies / groups for registration.
Non Standard Outputs:	Technical guidance to cooperatives provided.	N/A			N/A
227001 Travel inland	2,780	1,302	47 %		774

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227004 Fuel, Lubricants and Oils	1,056	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,836	1,302	34 %	774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,836	1,302	34 %	774
Reasons for over/under performance: Mismanagement of cooperatives by the leadership committees by embezzling funds was the main challenge				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(4) Quarterly promotional activities promoted.	( ) None	( )	( )None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities updated	( ) Updating 30 hospitality facilities	( )	( )Updated 30 hospitality facilities
No. and name of new tourism sites identified	(2) 2 tourism sites identified and promoted	( ) UPC Shelter house in Kabwohe CBD	( )	( )None
Non Standard Outputs:	Data collected and the database for hospitality facilities updated.	N/A		N/A
227001 Travel inland	885	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	885	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	885	0	0 %	0
Reasons for over/under performance: Understaffing of the sector as the department lacks tourism officer to deal with tourism in the municipality				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	( ) Over 10 investment opportunities identified for development.	( ) None	( )	( )None
No. of producer groups identified for collective value addition support	( ) 20 agro-processors identified for training in value addition in all Divisions.	( ) Identifying five producer groups for collective value addition.	( )	( )Identified two producer groups for collective value addition.
No. of value addition facilities in the district	( ) 15 value addition facilities in all the divisions.	( ) 17 value addition facilities in all divisions	( )	( )17 value addition facilities in all divisions
A report on the nature of value addition support existing and needed	( ) Yes	( ) Yes	( )	( )Yes
Non Standard Outputs:	Agro-processors mobilized and trained.	N/A		N/A
227001 Travel inland	2,000	851	43 %	851

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227004	Fuel, Lubricants and Oils	320	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,320	851	37 %	851
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,320	851	37 %	851
Reasons for over/under performance:		Under staffing of the sector and limited resource envelope allocated to the sector affected the performance of this output.			
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Office activities coordinated, quarterly reports on the performance of the sector produced, monitoring carried out and technical guidance provided especially to the SACCOs.	Monitoring of the SACCOs within the municipality		Monitored SACCOs within the municipality
221002	Workshops and Seminars	1,860	602	32 %	602
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	960	400	42 %	240
227001	Travel inland	1,560	390	25 %	390
227004	Fuel, Lubricants and Oils	1,271	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,451	1,392	22 %	1,232
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,451	1,392	22 %	1,232
Reasons for over/under performance:		Lack of transport means by the department monitor all SACCOs and mismanagement of funds by the SACCOs boards and managers were the main challenge			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>14,792</i>	<i>3,545</i>	<i>24 %</i>	<i>2,857</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>14,792</i>	<i>3,545</i>	<i>24.0 %</i>	<i>2,857</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kagango Division</b>				<b>322,555</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>102,518</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>102,518</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>95,518</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Kagango wards	Rwenshama Ward Kagango	Sector Development Grant		11,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagango Division	Itendero Ward Kagango	Sector Conditional Grant (Non-Wage)		83,625	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Itendero Ward Kagango market	Sector Development Grant		7,000	0
<b>Sector : Education</b>				<b>202,297</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>172,197</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>92,197</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		8,966	0
KAGONGI P.S.Madarasati	Kihunda 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.	Itendero 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

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RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	12,434	0
RWAMPORORO P.S.	Itendero 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
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
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	Migina Ward Migina Primary School	Sector Development , Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>30,100</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. WILLIAMS SSS KIZIBA	Itendero Ward	Sector Conditional Grant (Non-Wage)	30,100	0
<b>Sector : Health</b>			<b>17,739</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,739</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,739</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Kihunda Ward	Sector Conditional Grant (Non-Wage)	8,870	0
KIZIBA HEALTH CENTRE II	Kiziba Ward	Sector Conditional Grant (Non-Wage)	4,435	0
MIGINA HEALTH CENTRE II	Migina Ward	Sector Conditional Grant (Non-Wage)	4,435	0
<b>LCIII : Sheema Central Division</b>			<b>794,066</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>79,363</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>79,363</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>68,227</b>	<b>0</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Sheema Central Wards	Nyakashambya Ward Kibingo	Sector Development Grant	8,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sheema Central Division	Nyakashambya Ward Sheema Central	Sector Conditional Grant (Non-Wage)	59,732	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,136</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward Hqtrs	Sector Development Grant	11,136	0
<b>Sector : Education</b>			<b>405,492</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>171,642</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>94,479</b>	<b>0</b>
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.	Kitojo 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	Kitojo 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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>58,228</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyakashambya Ward Nyakashambya	Sector Development Grant	1,000	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	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward Nyakashambya	Sector Development Grant	7,724	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward Nyakashambya	Sector Development Grant	4,004	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakashambya Ward Advertisement	Sector Development , Grant	4,500	0
Building Construction - Schools-256	Nyarweshama Ward Kagongi Primary School	Sector Development , Grant	40,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,936</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo Ward Mutojo Madarast P/S	Sector Development Grant	18,936	0
<b>Programme : Secondary Education</b>			<b>233,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>233,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGO GIRLS S.S.S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	179,400	0
KYANGYENYI H.S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	54,450	0
<b>Sector : Health</b>			<b>207,210</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>207,210</b>	<b>0</b>



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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,036</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGA HEALTH CENTRE III	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	5,036	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,174</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOJO COMMUNITY HC III	Kitojo Ward	Sector Conditional Grant (Non-Wage)	8,870	0
KYABANDARA HEALTH CENTRE II	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	4,435	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	8,870	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>180,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitojo Ward Rushoroza	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitojo Ward Rushoroza	Sector Development Grant	7,800	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kitojo Ward Rushoroza	Sector Development Grant	171,000	0
<b>Sector : Public Sector Management</b>			<b>102,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Nyakashambya Ward sheema municipal council	Urban Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Shelves-653	Nyakashambya Ward Sheema municipal council	Urban Discretionary Development Equalization Grant	2,000	0
<b>Programme : Local Government Planning Services</b>			<b>96,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>96,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	4,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	90,000	0
<b>LCIII : Kashozi Division</b>			<b>474,458</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>68,227</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>68,227</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>68,227</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kashozi Wards	Kashozi East Ward Kashozi	Sector Development Grant	8,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi Division	Kashozi Central Ward Kashozi	Sector Conditional Grant (Non-Wage)	59,732	0
<b>Sector : Education</b>			<b>397,361</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>84,451</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,451</b>	<b>0</b>
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 North 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 South 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

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kashozi East Ward Kashozi Primary School	Sector Development Grant	26,000	0
<b>Programme : Secondary Education</b>			<b>312,910</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>312,910</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Karera North Ward	Sector Conditional Grant (Non-Wage)	244,135	0
KALERA SEED SS	Karera North Ward	Sector Conditional Grant (Non-Wage)	68,775	0
<b>Sector : Health</b>			<b>8,870</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>8,870</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,870</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARERA HEALTH CENTRE II	Karera North Ward	Sector Conditional Grant (Non-Wage)	4,435	0
KASHOZI HEALTH CENTRE II	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	4,435	0
<b>LCIII : Kabwohe Division</b>			<b>496,947</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>81,873</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>81,873</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>81,873</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kabwohe Wards	Nyanga Ward Kabwohe	Sector Development Grant	10,194	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwohe Division	Kabwohe Ward Kabwohe	Sector Conditional Grant (Non-Wage)	71,678	0
<b>Sector : Works and Transport</b>			<b>55,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>35,000</b>	<b>0</b>
Item : 242003 Other				

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Roads in the CBD	Nyanga Ward Municipal roads	Other Transfers from Central Government	35,000	0
<b>Programme : Municipal Services</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyanga Ward Nyanga Road	Urban Discretionary Development Equalization Grant	20,000	0
<b>Sector : Education</b>			<b>222,943</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>150,688</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>70,688</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,713	0
ISHEKYE UNIT FOR H/ CAPED P.S. SNE	Rutooma Ward	Sector Conditional Grant (Non-Wage)	6,402	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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyagaaju Ward Kateete Primary School	Sector Development , Grant	40,000	0

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Building Construction - Schools-256	Rushozi Ward Rwembugu Primary School	Sector Development , Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>72,255</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,255</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Kabwohe Ward	Sector Conditional Grant (Non-Wage)	72,255	0
<b>Sector : Health</b>			<b>137,131</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>137,131</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,784</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE HEALTH CENTREIV	Rutooma Ward	Sector Conditional Grant (Non-Wage)	44,349	0
RUSHOZI HEALTH CENTRE II	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,435	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,557</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Nyanga Ward Nyanga	Sector Development Grant	2,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyanga Ward Nyanga	Sector Development Grant	3,447	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rutooma Ward Rentetion fees	Sector Development Grant	3,010	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>79,790</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nyanga Ward Kabwohe	Sector Development Grant	4,800	0
Construction Services - Sewerage System-410	Nyanga Ward Nyanga	Sector Development Grant	74,990	0
<b>LCIII : Missing Subcounty</b>			<b>156,317</b>	<b>0</b>
<b>Sector : Education</b>			<b>156,317</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>0</b>

**Vote:796 Sheema Municipal Council****Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)

Karera Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
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