
Vote:796 Sheema Municipal Council

Quarter4

Terms and Conditions

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



Ahabwe Samuel, Town Clerk

Date: 26/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	619,400	474,695	77%
Discretionary Government Transfers	1,436,051	2,088,349	145%
Conditional Government Transfers	11,538,484	12,036,294	104%
Other Government Transfers	626,578	435,886	70%
External Financing	0	0	0%
Total Revenues shares	14,220,512	15,035,223	106%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,914,669	2,563,652	1,865,990	134%	97%	73%
Finance	541,938	460,660	438,854	85%	81%	95%
Statutory Bodies	353,386	350,096	342,181	99%	97%	98%
Production and Marketing	509,844	357,985	340,817	70%	67%	95%
Health	1,815,681	2,234,576	1,843,723	123%	102%	83%
Education	7,834,362	8,017,353	8,016,114	102%	102%	100%
Roads and Engineering	720,778	524,361	511,111	73%	71%	97%
Natural Resources	88,638	83,335	65,054	94%	73%	78%
Community Based Services	79,817	86,244	71,320	108%	89%	83%
Planning	323,560	323,333	315,629	100%	98%	98%
Internal Audit	23,047	21,181	18,797	92%	82%	89%
Trade Industry and Local Development	14,792	12,449	12,441	84%	84%	100%
Grand Total	14,220,512	15,035,223	13,842,032	106%	97%	92%
Wage	8,445,488	9,273,186	8,092,565	110%	96%	87%
Non-Wage Recurrent	4,876,614	4,799,379	4,786,839	98%	98%	100%
Domestic Devt	898,410	962,658	962,628	107%	107%	100%
Donor Devt	0	0	0	0%	0%	0%

Vote:796 Sheema Municipal Council**Quarter4****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 four, it has cumulatively received Shs. 15,035,223,000/= indicating 106 percent performance of the approved budget. This over performance was due to more receipts from Urban Unconditional Wage and Sector Development Grant received. By 30th June 2022, 106 percent of the budget was received by the Municipal Council, Shs. 15,035,223,000/= has been cumulatively released to the departments indicating 106 percent. The departments spent the funds as per guidelines. By the end of June 2022, out of the cumulative releases to the departments of shs. 15,035,223,000/=, Shs. 13,842,032,000/= has been spent by the departments accounting for 92 percent performance. The performance in terms of the overall budget released to the departments was 106% and out of which 92% of the budget was spent which was in harmony with the 97% of the budget spent. Some departments had unspent balances by 30th June and this was mainly as a result of the unspent wage that was not utilized by the departments.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	619,400	474,695	77 %
Local Services Tax	69,000	80,475	117 %
Land Fees	4,500	1,320	29 %
Local Hotel Tax	3,000	459	15 %
Application Fees	6,400	9,730	152 %
Business licenses	120,000	90,988	76 %
Liquor licenses	2,000	2,281	114 %
Property related Duties/Fees	81,000	2,045	3 %
Advertisements/Bill Boards	2,500	1,590	64 %
Animal & Crop Husbandry related Levies	20,000	36,170	181 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	80	0 %
Registration of Businesses	5,000	9,460	189 %
Inspection Fees	60,000	76,291	127 %
Market /Gate Charges	178,000	123,441	69 %
Other Fees and Charges	68,000	40,364	59 %
2a.Discretionary Government Transfers	1,436,051	2,088,349	145 %
Urban Unconditional Grant (Non-Wage)	456,515	456,515	100 %
Urban Unconditional Grant (Wage)	669,851	1,322,149	197 %
Urban Discretionary Development Equalization Grant	309,685	309,685	100 %
2b.Conditional Government Transfers	11,538,484	12,036,294	104 %
Sector Conditional Grant (Wage)	7,775,637	7,951,037	102 %
Sector Conditional Grant (Non-Wage)	1,785,801	2,018,068	113 %
Sector Development Grant	588,726	652,974	111 %
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	437,209	106 %
Gratuity for Local Governments	950,505	950,505	100 %
2c. Other Government Transfers	626,578	435,886	70 %

Vote:796 Sheema Municipal Council**Quarter4**

Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	606,578	423,044	70 %
Uganda Women Entrepreneurship Program(UWEP)	5,000	12,842	257 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	14,220,512	15,035,223	106 %

Cumulative Performance for Locally Raised Revenues

In FY 2021/2022, Sheema Municipal Council planned local revenue of Shs. 619,400,000/= but by end of quarter four, it has cumulatively collected Shs. 474,695,000/= against the planned indicating 77 percent performance. This performance is because most of the revenue sources were affected by Covid-19 pandemic such as local hotel tax and property related fees and the delay to award tenders. However as Municipal Council we expect collections to increase in the next FY due to a number of interventions to be put in place among which include collective effort in tax collection of un tendered sources and other sources which will be collected after full removal of the lockdown.

In quarter four, Shs. 106,728,000/= was collected against the quarter plan of Shs. 154,850,000/= indicating 68.9 percent performance and this was as a result of less receipts from some of the local revenue sources.

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 four, it has cumulatively received Shs. 2,088,349,000/= indicating 145 percent performance of the annual budget. The overall performance was due to more receipts of Urban Unconditional Grant Wage which were received in quarter four as a result of supplementary wage received.

In quarter four 2021/22 FY, Shs. 923,146,000/= was received as Central Government Transfers against the quarter budget of Shs. 359,013,000/= indicating 257.1 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 four, it has cumulatively received Shs. 435,886,000/= indicating 70 percent performance. The overall under performance was due to less receipts of funds from Road Fund that were received this financial year.

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.

Vote:796 Sheema Municipal Council

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	42,000	30,687	73 %	10,500	7,667	73 %
District Production Services	467,844	310,130	66 %	102,657	251,307	245 %
Sub- Total	509,844	340,817	67 %	113,157	258,973	229 %
Sector: Works and Transport						
District, Urban and Community Access Roads	700,778	491,112	70 %	175,195	244,166	139 %
Municipal Services	20,000	19,999	100 %	0	19,906	1990637 %
Sub- Total	720,778	511,111	71 %	175,195	264,072	151 %
Sector: Trade and Industry						
Commercial Services	14,792	12,441	84 %	3,698	6,278	170 %
Sub- Total	14,792	12,441	84 %	3,698	6,278	170 %
Sector: Education						
Pre-Primary and Primary Education	4,201,654	4,322,967	103 %	1,050,414	1,204,528	115 %
Secondary Education	3,072,939	3,072,199	100 %	768,235	903,858	118 %
Skills Development	435,507	478,478	110 %	108,877	254,634	234 %
Education & Sports Management and Inspection	124,262	142,471	115 %	27,316	116,747	427 %
Sub- Total	7,834,362	8,016,114	102 %	1,954,841	2,479,768	127 %
Sector: Health						
Primary Healthcare	396,216	442,251	112 %	31,967	327,711	1025 %
Health Management and Supervision	1,419,465	1,401,472	99 %	354,866	414,758	117 %
Sub- Total	1,815,681	1,843,723	102 %	386,833	742,470	192 %
Sector: Water and Environment						
Natural Resources Management	88,638	65,054	73 %	19,910	22,150	111 %
Sub- Total	88,638	65,054	73 %	19,910	22,150	111 %
Sector: Social Development						
Community Mobilisation and Empowerment	79,817	71,320	89 %	19,954	23,683	119 %
Sub- Total	79,817	71,320	89 %	19,954	23,683	119 %
Sector: Public Sector Management						
District and Urban Administration	1,914,669	1,865,990	97 %	477,917	545,966	114 %
Local Statutory Bodies	353,386	342,181	97 %	88,346	124,582	141 %
Local Government Planning Services	323,560	315,629	98 %	20,219	133,451	660 %
Sub- Total	2,591,615	2,523,801	97 %	586,483	804,000	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	541,938	438,854	81 %	135,484	58,270	43 %
Internal Audit Services	23,047	18,797	82 %	5,762	5,832	101 %

Vote:796 Sheema Municipal Council**Quarter4**

	<i>Sub- Total</i>	564,985	457,651	81 %	141,246	64,102	45 %
Grand Total		14,220,512	13,842,032	97 %	3,401,316	4,665,496	137 %

Vote:796 Sheema Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,876,669	2,525,652	135%	477,917	1,116,665	234%
General Public Service Pension Arrears (Budgeting)	18,693	18,693	100%	0	0	0%
Gratuity for Local Governments	950,505	950,505	100%	237,626	237,626	100%
Locally Raised Revenues	140,561	111,351	79%	50,515	64,021	127%
Pension for Local Governments	411,314	437,209	106%	102,829	86,516	84%
Salary arrears (Budgeting)	7,807	7,807	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	64,015	64,015	100%	16,004	16,004	100%
Urban Unconditional Grant (Wage)	283,773	936,071	330%	70,943	712,498	1004%
Development Revenues	38,000	38,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	38,000	38,000	100%	0	0	0%
Total Revenues shares	1,914,669	2,563,652	134%	477,917	1,116,665	234%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	283,773	238,429	84%	70,943	74,435	105%
Non Wage	1,592,896	1,589,567	100%	398,224	458,260	115%
Development Expenditure						
Domestic Development	38,000	37,994	100%	8,750	13,271	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,914,669	1,865,990	97%	477,917	545,966	114%
C: Unspent Balances						
Recurrent Balances						
Wage		697,642				
Non Wage		14				
Development Balances						
		6	0%			

Vote:796 Sheema Municipal Council**Quarter4**

Domestic Development	6		
External Financing	0		
Total Unspent	697,662	27%	

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 the end quarter four of Shs. 2,563,652,000/= which accounts for 134 percent of the approved budget. Out of the planned quarter budget of Shs. 477,917,000/=, Shs. 1,116,665,000/= was the quarter four out turn indicating performance of 234% of the planned quarter budget. This performance was due to more receipts received from wage and local revenue compared to the planned budget. By end of 30th June 2022, the administration department had cumulatively spent Shs. 1,865,990,000/= indicating 97 percent performance of the approved budget and Shs. 697,662,000/= was the unspent balance mainly from wage amounting to 27 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 697,662,000/= was mainly for wage that the entity received as supplementary that was received at the end of the quarter and un paid PAYE on wage at the end of the quarter.

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.

Vote:796 Sheema Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	541,938	460,660	85%	135,484	61,069	45%
Locally Raised Revenues	58,758	49,489	84%	14,690	6,424	44%
Multi-Sectoral Transfers to LLGs_NonWage	369,842	297,833	81%	92,460	26,310	28%
Urban Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	98,338	98,338	100%	24,585	24,585	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	541,938	460,660	85%	135,484	61,069	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,338	76,542	78%	24,585	18,052	73%
Non Wage	443,600	362,312	82%	110,900	40,218	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	541,938	438,854	81%	135,484	58,270	43%
C: Unspent Balances						
Recurrent Balances						
Wage		21,796				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		21,806	5%			

Vote:796 Sheema Municipal Council**Quarter4**

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 30th June 2022, the department had cumulatively received Shs. 460,660,000/= against an approved budget of Shs. 541,938,000/= indicating 85 percent performance. In quarter four, the department had a planned budget of Shs. 135,484,000/= but was able to realize Shs. 61,069,000/= indicating a budget out turn of 45% as a result of the less receipts of the local revenue received by the department. By the end of quarter four, the department had spent Shs. 438,854,000/= amounting to 81 percent of the approved budget leaving Shs. 21,806,000/= amounting to 5% of the released budget resulting from the un spent wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 21,806,000 was due to PAYE that were not paid by the end of the quarter.

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.

Vote:796 Sheema Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	353,386	350,096	99%	88,346	90,113	102%
Locally Raised Revenues	68,839	65,549	95%	17,210	18,977	110%
Urban Unconditional Grant (Non-Wage)	214,918	214,918	100%	53,729	53,729	100%
Urban Unconditional Grant (Wage)	69,629	69,629	100%	17,407	17,407	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	353,386	350,096	99%	88,346	90,113	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,629	61,740	89%	17,407	22,455	129%
Non Wage	283,757	280,441	99%	70,939	102,127	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	353,386	342,181	97%	88,346	124,582	141%
C: Unspent Balances						
Recurrent Balances						
Wage		7,889				
Non Wage		26				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,915	2%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four, it had cumulatively received Shs. 350,096,000/= indicating 99% of the annual budget. In quarter four, Shs. 90,113,000/= was received against the quarter budget of Shs. 88,346,000/= indicating 102 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 four, the Sector had spent Shs.342,181,000/= cumulatively indicating 97% performance of the annual approved budget, leaving a balance of Shs. 7,915,000,/= of the total budget indicating 2 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.7,915,000,/= was for the PAYE on wage that were not paid by the end of the year.

Highlights of physical performance by end of the quarter

25 Land applications submitted, staff salaries paid, government projects monitored, municipal executive meetings held, two council meetings held , two sector committees conducted, contracts and evaluation committee meetings held.

Vote:796 Sheema Municipal Council

Quarter4

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,629	313,796	69%	113,157	65,509	58%
Locally Raised Revenues	1,930	481	25%	483	0	0%
Sector Conditional Grant (Non-Wage)	406,699	269,316	66%	101,675	54,509	54%
Sector Conditional Grant (Wage)	42,000	42,000	100%	10,500	10,500	100%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Development Revenues	57,215	44,189	77%	0	0	0%
Sector Development Grant	57,215	44,189	77%	0	0	0%
Total Revenues shares	509,844	357,985	70%	113,157	65,509	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	30,687	73%	10,500	7,667	73%
Non Wage	410,629	265,948	65%	102,657	212,975	207%
Development Expenditure						
Domestic Development	57,215	44,181	77%	0	38,331	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,844	340,817	67%	113,157	258,973	229%
C: Unspent Balances						
Recurrent Balances						
Wage		11,313				
Non Wage		5,848				
Development Balances						
Domestic Development		7	0%			
External Financing		0				
Total Unspent		17,168	5%			

Vote:796 Sheema Municipal Council

Quarter4

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 four, it had cumulatively received Shs.357,985,000/= indicating 70% performance of the approved total budget. Out of the planned quarter budget of Shs. 113,157,000, the department received Shs. 65,509,000/= indicating 58% performance. This performance was due to less receipts received from sector non-wage and no receipt of funds for local revenue. By 30th June 2022, out of the cumulative release of Shs. 357,985,000/=, the department had spent Shs. 340,817,000/= indicating 67% performance of the total budget leaving the unspent balance of Shs. 17,168,000/= mainly from wage and non-wage indicating 5% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.17,168,000/= mainly was from the unpaid PAYE on wage and the conditional wage for the PDM SACCO for Nyanga ward that bounced at the end of the quarter..

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3 months. Quarterly air/data time and stationery procured. Motorcycle tyres for UEU 191P and UDX 600Y replaced and serviced. Over 100farmers and others trained in best 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. dissemination of guidelines done to all Divisions. over 700 enterprise groups registered and 23 SACCOs formed. Two Quarterly sector planning meetings conducted at Municipal H/Qtrs. 2,800bags of organic fertilizers from OWC/NAADS/UCDA 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, lumpy skin disease & 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. Fuel for office & field operations supplied. Mobilization adverts run. PRFs disbursed to all 23 SACCOs.

Vote:796 Sheema Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,547,334	1,964,835	127%	386,833	440,866	114%
Locally Raised Revenues	12,713	7,482	59%	3,178	5,760	181%
Sector Conditional Grant (Non-Wage)	126,673	374,006	295%	31,668	84,335	266%
Sector Conditional Grant (Wage)	1,407,947	1,583,347	112%	351,987	350,771	100%
Development Revenues	268,347	269,740	101%	0	1,393	0%
Sector Development Grant	268,347	269,740	101%	0	1,393	0%
Total Revenues shares	1,815,681	2,234,576	123%	386,833	442,259	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,407,947	1,198,092	85%	351,987	404,966	115%
Non Wage	139,387	375,898	270%	34,847	91,992	264%
Development Expenditure						
Domestic Development	268,347	269,733	101%	0	245,512	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,815,681	1,843,723	102%	386,833	742,470	192%
C: Unspent Balances						
Recurrent Balances		390,846	20%			
Wage		385,256				
Non Wage		5,590				
Development Balances		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		390,853	17%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four, total amount spent was shs.1,843,723,000/= cumulatively amounting to 102 percent of the approved budget. In quarter four, shs.442,259,000/= was received against the planned budget of shs.386,833,000/= indicating 114 percent performance. The over performance was due to more receipt of funds received by the department from sector conditional grant non-wage. By the end of quarter four, the department had unspent balance of Shs. 390,853,000/= indicating 17% of the released budget meant for mainly PHC wage that came as a supplementary.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 390,853,000/= was mainly as a result of supplementary wage received at the end of the quarter and the PAYE on the wage that was not paid.

Highlights of physical performance by end of the quarter

Monitored and supervised of SOPs in public places, Office activities coordinated, transferred PHC funds to health facilities, garbage waste managed in the CBD, environmental screening of health projects carried out, health facilities supervised and monitored and carried out partial opening of the sanitary lane.

Vote:796 Sheema Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,571,199	7,678,307	101%	1,889,050	1,884,179	100%
Locally Raised Revenues	1,930	1,721	89%	483	640	133%
Other Transfers from Central Government	15,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,228,079	1,350,397	110%	307,020	531,678	173%
Sector Conditional Grant (Wage)	6,325,690	6,325,690	100%	1,581,422	1,351,737	85%
Urban Unconditional Grant (Non-Wage)	500	500	100%	125	125	100%
Development Revenues	263,163	339,045	129%	65,791	75,882	115%
Sector Development Grant	263,163	339,045	129%	65,791	75,882	115%
Total Revenues shares	7,834,362	8,017,353	102%	1,954,841	1,960,061	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,325,690	6,324,457	100%	1,581,422	1,574,669	100%
Non Wage	1,245,509	1,352,611	109%	307,627	579,390	188%
Development Expenditure						
Domestic Development	263,163	339,045	129%	65,791	325,709	495%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,834,362	8,016,114	102%	1,954,841	2,479,768	127%
C: Unspent Balances						
Recurrent Balances		1,239	0%			
Wage		1,233				
Non Wage		6				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,239	0%			

Vote:796 Sheema Municipal Council**Quarter4**

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. 1,954,841,000/= in quarter four but by the end of the quarter it had cumulatively received Shs.8,017,353,000/= indicating 102% of the annual budget. This over performance was due to the supplementary received for capitation grant and development. In quarter four, Shs.1,960,061,000/= was received against the planned budget of shs.1,954,841,000/= indicating 100 percent performance. This excellent performance was due to more receipts for sector conditional grant non-wage received by the department. By the end of quarter four, out of the Shs. 8,017,353,000/= cumulatively that was released to the department, Shs. 8,016,114,000/= was spent indicating 102 percent performance of the approved budget leaving the unspent balance of Shs. 1,239,000 indicating zero percent meant for mainly sector conditional wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs.1,239,000/= was mainly meant for sector conditional wage that was not utilised by the end of the year.

Highlights of physical performance by end of the quarter

Schools were monitored and supervised to check compliance Tertiary institutions were monitored and supervised Fuel to facilitate the above activities were provided Departmental activities were coordinated Airtime for coordination was provided Foot ball sport for kids handled at municipal level.

Vote:796 Sheema Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	700,778	504,361	72%	175,195	207,763	119%
Locally Raised Revenues	35,900	23,017	64%	8,975	875	10%
Other Transfers from Central Government	606,578	423,044	70%	151,645	192,313	127%
Urban Unconditional Grant (Non-Wage)	3,100	3,100	100%	775	775	100%
Urban Unconditional Grant (Wage)	55,200	55,200	100%	13,800	13,800	100%
Development Revenues	20,000	20,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Total Revenues shares	720,778	524,361	73%	175,195	207,763	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	41,966	76%	13,800	10,542	76%
Non Wage	645,578	449,146	70%	161,395	233,624	145%
Development Expenditure						
Domestic Development	20,000	19,999	100%	0	19,906	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	720,778	511,111	71%	175,195	264,072	151%
C: Unspent Balances						
Recurrent Balances						
		13,249	3%			
Wage		13,235				
Non Wage		14				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		13,249	3%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2022, Roads and Engineering had cumulatively received Shs. 524,361,000/= against the approved budget of shs.720,778,000/= indicating 73 percent performance. In quarter four, the department had a planned budget of Shs. 175,195,000/= but was able to realize Shs. 207,763,000/= indicating a budget out turn of 119%. This over performance was due to more receipts of funds received from Road Fund. By the end of quarter four, the department cumulatively had spent 71% of the annual budget leaving the unspent balance of Shs. 13,249,000/= that remained on wage indicating 3 percent of the released budget.

Reasons for unspent balances on the bank account

The reasons for unspent balances of ugx. 13,249,496/= which was majorly from Wage resulting from unpaid PAYE at the end of the quarter.

Highlights of physical performance by end of the quarter

56km were maintained by road workers using manual means for 3 months, monitored and inspected roads, staff salaries paid, paid for water. 84km of road maintained with mechanical means 150 meters of ring culverts being cast

Vote:796 Sheema Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:796 Sheema Municipal Council

Quarter4

Vote:796 Sheema Municipal Council

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,638	74,335	93%	19,910	22,924	115%
Locally Raised Revenues	15,247	9,194	60%	3,812	6,826	179%
Urban Unconditional Grant (Non-Wage)	10,391	11,141	107%	2,598	2,598	100%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Development Revenues	9,000	9,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	9,000	9,000	100%	0	0	0%
Total Revenues shares	88,638	83,335	94%	19,910	22,924	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	35,724	66%	13,500	8,420	62%
Non Wage	25,638	20,330	79%	6,410	9,644	150%
Development Expenditure						
Domestic Development	9,000	9,000	100%	0	4,086	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,638	65,054	73%	19,910	22,150	111%
C: Unspent Balances						
Recurrent Balances						
		18,281	25%			
Wage		18,276				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,281	22%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2022, the sector had cumulatively received Shs.83,335,000/= out of the approved budget shs.88,638,000/= indicating 94% performance. In quarter four, the department had a planned budget of Shs. 19,910,000/= but was able to realize Shs.22,924,000/= indicating a budget out turn of 115%. This over performance was due to more receipt of funds realized from local revenue by the department. By the end of quarter four, the department had utilised Shs. 65,054,000/= representing 73% of the approved budget leaving the unspent balance of Shs. 18,281,000 mainly for wage indicating 22% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 18,281,000 mainly for wage was meant for PAYE that were not paid at the end of quarter.

Highlights of physical performance by end of the quarter

43 building plans inspected, 25 land inspections made, environmental compliance undertaken, partial opening of sanitary, staff salaries paid, sensitization and training of road infrastructure committees and road pegging carried out and implementation of Kagango division neighbourhood physical development plan, 4 kms of wetlands restored and environmental screening of government projects done.

Vote:796 Sheema Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,817	86,244	108%	19,954	24,928	125%
Locally Raised Revenues	2,895	1,481	51%	724	0	0%
Other Transfers from Central Government	5,000	12,842	257%	1,250	6,947	556%
Sector Conditional Grant (Non-Wage)	16,418	16,418	100%	4,104	4,104	100%
Urban Unconditional Grant (Non-Wage)	1,050	1,050	100%	263	263	100%
Urban Unconditional Grant (Wage)	54,454	54,454	100%	13,613	13,613	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,817	86,244	108%	19,954	24,928	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,454	40,531	74%	13,613	10,701	79%
Non Wage	25,363	30,789	121%	6,341	12,983	205%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,817	71,320	89%	19,954	23,683	119%
C: Unspent Balances						
Recurrent Balances						
		14,924	17%			
Wage		13,923				
Non Wage		1,001				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,924	17%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four, it had cumulatively received Shs. 86,244,000/= indicating 108% of the budget. In quarter four, Shs. 24,928,000/= was received against the quarter budget of Shs. 19,954,000/= indicating 125 percent performance due to more receipts of funds from UWEP institutional support. By the end of the quarter four, the Sector had spent Shs.71,320,000/= cumulatively indicating 89% performance of the annual approved budget leaving out Shs. 14,924,000/= as un spent balance indicating 17% of the released budget mainly from unspent wage and non - wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 14,924,000/= was mainly meant for PAYE that were not paid by the end of the 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,876	80,649	100%	20,219	21,010	104%
Locally Raised Revenues	8,306	8,829	106%	2,077	2,868	138%
Urban Unconditional Grant (Non-Wage)	30,000	29,250	98%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	42,570	42,570	100%	10,642	10,642	100%
Development Revenues	242,685	242,685	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,508	119,508	100%	0	0	0%
Urban Discretionary Development Equalization Grant	123,176	123,176	100%	0	0	0%
Total Revenues shares	323,560	323,333	100%	20,219	21,010	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,570	34,886	82%	10,642	11,864	111%
Non Wage	38,306	38,069	99%	9,577	14,079	147%
Development Expenditure						
Domestic Development	242,685	242,675	100%	0	107,508	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	323,560	315,629	98%	20,219	133,451	660%
C: Unspent Balances						
Recurrent Balances						
		7,694	10%			
Wage		7,684				
Non Wage		11				
Development Balances						
		9	0%			
Domestic Development		9				
External Financing		0				
Total Unspent		7,704	2%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th June 2022, the sector had cumulatively received Shs. 323,333,000/= against the approved budget of Shs.323,560,000/= indicating 100 percent of the budget. In quarter four, Shs. 21,010,000/= was received against the quarter budget of Shs. 20,219,000/= indicating 104 percent performance. This over performance was due to more receipts from the local revenue in this quarter. By the end of the quarter, the Sector had spent Shs.315,629,000/= cumulatively indicating 98% performance of the annual approved budget, leaving the un spent balance of Shs. 7,704,000/= indicating 2% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 7,704,000/= was mostly for PAYE on wage that was not paid by the end of the quarter.

Highlights of physical performance by end of the quarter

Q 3 performance progress report, budgets 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,047	21,181	92%	5,762	4,797	83%
Locally Raised Revenues	3,860	1,994	52%	965	0	0%
Urban Unconditional Grant (Non-Wage)	7,300	7,300	100%	1,825	1,825	100%
Urban Unconditional Grant (Wage)	11,887	11,887	100%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,047	21,181	92%	5,762	4,797	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	9,510	80%	2,972	2,403	81%
Non Wage	11,160	9,287	83%	2,790	3,429	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,047	18,797	82%	5,762	5,832	101%
C: Unspent Balances						
Recurrent Balances						
Wage		2,377				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,384	11%			

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 four, it had cumulatively received Shs. 21,181,000/= indicating 92 percent performance of the budget. In quarter four, the department received Shs. 4,797,000/= out of the quarter plan of Shs. 5,762,000/= indicating 83 percent performance. This performance was due to no receipt of funds received for local revenue for this quarter. The department cumulatively spent Shs. 18,797,000/= indicating 82% of the total budget leaving the unspent balance of Shs. 2,384,000/= indicating 11% of the released budget.

Vote:796 Sheema Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,384,000/= was mainly for the unspent wage that was meant for PAYE that were not paid by 30th June.

Highlights of physical performance by end of the quarter

Submission of quarter three audit report made, carried out internal audit in schools, health facilities and departments, hand over witnessed, fuel for office operations procured and staff salary paid.

Vote:796 Sheema Municipal Council

Quarter4

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,792	12,449	84%	3,698	3,069	83%
Locally Raised Revenues	3,860	1,517	39%	965	336	35%
Sector Conditional Grant (Non-Wage)	7,932	7,932	100%	1,983	1,983	100%
Urban Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	14,792	12,449	84%	3,698	3,069	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,792	12,441	84%	3,698	6,278	170%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,792	12,441	84%	3,698	6,278	170%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7	0%			

Vote:796 Sheema Municipal Council**Quarter4**

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 four, it has cumulatively received Shs 12,449,000/= indicating 84 percent performance of the budget. In quarter four, the department received Shs. 3,069,000/= out of the quarter plan of Shs. 3,698,000/= indicating 83 percent performance as a result of less receipts of funds received from local revenue by the department. By the end of quarter four, the department had cumulatively spent 12,441,000/= indicating 84% of the total budget leaving the unspent balance of Shs.7,000/= for the unspent non-wage mainly of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.7,000/= was for the non-wage that was negligible.

Highlights of physical performance by end of the quarter

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

Vote:796 Sheema Municipal Council

Quarter4

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.			Paying of Staff salaries, Paying of pension and gratuity of the retirees, Making of consultations, Coordinating of office activities.
211101 General Staff Salaries	283,773	238,429	84 %		74,435
212102 Pension for General Civil Service	411,314	436,964	106 %		125,981
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
213004 Gratuity Expenses	950,505	950,505	100 %		239,553
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199	100 %		1,199
221012 Small Office Equipment	600	0	0 %		0
221016 IFMS Recurrent costs	30,000	30,000	100 %		8,499
221017 Subscriptions	4,000	3,638	91 %		988
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	17,550	17,550	100 %		5,555
227004 Fuel, Lubricants and Oils	19,200	18,310	95 %		12,610
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	238,429	84 %		74,435
Non Wage Rect:	1,465,510	1,487,866	102 %		394,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,749,283	1,726,295	99 %		469,120
Reasons for over/under performance:	lack of transport means to carryout consultations and office activities are the challenges for the under performance.				
Output : 138102 Human Resource Management Services					

Vote:796 Sheema Municipal Council

Quarter4

%age of LG establish posts filled	(60%) 60% of vacant posts in the municipal council filled	() Filling of 63% of posts in the municipal council.	()	()60% 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.			
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	960	960	100 %	710
227001 Travel inland	1,920	1,920	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	2,880	83 %	2,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,480	2,880	83 %	2,150
Reasons for over/under performance: Lack of enough staff is a challenge faced which brings the under performance				
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 and new staff Oriented and inducted.
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	() Capacity building plan for 2021/2022 is available and being implemented and for 2022/2023 was approved by council.	()	()Capacity building plan for 2021/2022 is available and being implemented and for 2022/2023 was approved by council.
Non Standard Outputs:	Rewards and sanctions committee facilitated.			
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	1,126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	2,126
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,126

Vote:796 Sheema Municipal Council

Quarter4

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: The money given for capacity building is too little to carry out to train all the staff.					
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.			Supervising and monitoring of all the four divisions.
222001 Telecommunications	960	960	100 %		240
227001 Travel inland	6,498	6,498	100 %		1,769
227004 Fuel, Lubricants and Oils	6,200	5,900	95 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,658	13,358	98 %		3,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,658	13,358	98 %		3,209
Reasons for over/under performance: Lack of transport means, for example the vehicle to help in monitoring the lower local governments daily					
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			Providing airtime to carryout office activities, providing fuel for office activities, providing travel inland expenses
221009 Welfare and Entertainment	28,208	28,208	100 %		613
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	1,000	1,000	100 %		360
223001 Property Expenses	65,000	48,914	75 %		47,864
223004 Guard and Security services	16,800	14,700	88 %		4,200

Vote:796 Sheema Municipal Council

Quarter4

227001 Travel inland	2,000	1,988	99 %	353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,208	71,811	79 %	53,390
Gou Dev:	23,000	23,000	100 %	1
External Financing:	0	0	0 %	0
Total:	114,208	94,811	83 %	53,391
Reasons for over/under performance: Lack of enough budget to carryout the office activities				
Output : 138109 Payroll and Human Resource Management Systems				
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		Printing and distributing of Payroll to the four municipal divisions and at the municipal headquarter
221011 Printing, Stationery, Photocopying and Binding	500	499	100 %	230
222001 Telecommunications	1,500	1,500	100 %	760
227001 Travel inland	2,015	2,014	100 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,015	4,013	100 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,015	4,013	100 %	1,524
Reasons for over/under performance: Lack of transport means to carryout the distribution of payroll to divisions, school and health centers				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) 50% staff trained in records management.	() Delivering documents to lower local governments, relevant departments and ministries Airtime procured for the smooth running of the office activities	()	()50% staff trained in records management.
Non Standard Outputs:	Mails for the municipal received from agencies and post office and office of the registry coordinated.			
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	960	960	100 %	240

Vote:796 Sheema Municipal Council

Quarter4

227001 Travel inland	1,920	1,920	100 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	2,880	83 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,480	2,880	83 %	1,120

Reasons for over/under performance: Lack of transport means for this unit brings about under performance

Output : 138112 Information collection and management

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 Procuring of airtime for the smooth running of office activities	Maintaining and servicing of ICT equipments and providing technical guidance on the ICT equipments to all technical staff Procuring of airtime for the smooth running of office activities
-----------------------	---	---	---

222001 Telecommunications	960	960	100 %	240
222003 Information and communications technology (ICT)	14,665	9,873	67 %	6,223
227001 Travel inland	1,920	1,920	100 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,545	6,759	59 %	2,183
Gou Dev:	6,000	5,994	100 %	5,144
External Financing:	0	0	0 %	0
Total:	17,545	12,753	73 %	7,327

Reasons for over/under performance: Lack of equipment to carryout the maintenance of ICT equipment
Lack of enough budget for the unit

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	() Procuring Book shelves and window curtains.	()	()Book shelves and window curtains procured
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() None	()	()None
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	() None	()	()None
Non Standard Outputs:	Book shelves and Office Curtains purchased.	N/A		N/A
312203 Furniture & Fixtures	6,000	6,000	100 %	6,000

Vote:796 Sheema Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000
Reasons for over/under performance: Delays by the contractors to supply the procured items was the main challenge				
<i>Total For Administration : Wage Rect:</i>	<i>283,773</i>	<i>238,429</i>	<i>84 %</i>	<i>74,435</i>
<i>Non-Wage Reccurent:</i>	<i>1,592,896</i>	<i>1,589,567</i>	<i>100 %</i>	<i>458,260</i>
<i>GoU Dev:</i>	<i>38,000</i>	<i>37,994</i>	<i>100 %</i>	<i>13,271</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,914,669</i>	<i>1,865,990</i>	<i>97.5 %</i>	<i>545,966</i>

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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 twelve months Monitoring and supervising revenue sources and handling audit issues.			Paid Salaries for the finance staff for three months Monitored and supervised revenue sources and handled audit issues.
211101 General Staff Salaries	98,338	76,542	78 %		18,052
221003 Staff Training	840	840	100 %		87
221009 Welfare and Entertainment	3,120	3,120	100 %		998
221014 Bank Charges and other Bank related costs	2,400	183	8 %		154
221017 Subscriptions	700	700	100 %		0
222001 Telecommunications	2,920	2,920	100 %		1,010
227001 Travel inland	2,144	2,144	100 %		122
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		3,000
228002 Maintenance - Vehicles	3,360	3,198	95 %		730

Vote:796 Sheema Municipal Council

Quarter4

228004 Maintenance – Other	750	0	0 %	0
Wage Rect:	98,338	76,542	78 %	18,052
Non Wage Rect:	22,234	19,105	86 %	6,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,572	95,647	79 %	24,154
Reasons for over/under performance: Inadequate funding of the sector due to limited local revenue collection.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Shs. 69,000,000 will be collected from local service tax.	() Collecting Shs.80,324,510/= from local service tax	()	()Collected Shs.1,228,250/= from local service tax
Value of Hotel Tax Collected	() Shs. 3,000,000 will be collected from hotel tax	() Collecting Shs. 459,100/=	()	()Collected Shs. 459,100/=
Value of Other Local Revenue Collections	() Shs 547,400,000 will be collected from other sources.	() Collecting Shs. 383,562,300 from other sources	()	()Collected Shs. 85,350,067/=
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 %	0
221011 Printing, Stationery, Photocopying and Binding	11,007	10,382	94 %	1,947
225001 Consultancy Services- Short term	12,000	12,000	100 %	0
227001 Travel inland	7,298	7,191	99 %	2,019

Vote:796 Sheema Municipal Council

Quarter4

227004 Fuel, Lubricants and Oils	3,560	1,512	42 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,015	31,235	92 %	4,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,015	31,235	92 %	4,616
Reasons for over/under performance: Under staffing of the sector and lack of enforcement during revenue collection were the main challenges.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 24/5/2022	() 29/3/2022	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	() 21/3/2022	() 29/3/2022	()	()N/A
Non Standard Outputs:	Budgets and workplans for the department FY 2022/23 prepared and submitted to the planner for consolidation.			N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	746	62 %	11
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	746	62 %	11
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	746	62 %	11
Reasons for over/under performance: Limited funding of the sector due to limited local revenue collection				
Output : 148104 LG Expenditure management Services				
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.	Monitoring of revenue sources in the divisions and making warrants	Monitored revenue sources in the divisions and made warrants	
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
227001 Travel inland	3,120	3,120	100 %	1,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,560	3,120	88 %	1,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,560	3,120	88 %	1,816
Reasons for over/under performance: Under staffing of the sector was the main challenge and is still a challenge.				
Output : 148105 LG Accounting Services				

Vote:796 Sheema Municipal Council**Quarter4**

Date for submitting annual LG final accounts to Auditor General	() 10/8/2022	() 14/8/2022	()	()14/8/2022
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	345	83 %	345
227001 Travel inland	6,645	6,610	99 %	608
227004 Fuel, Lubricants and Oils	3,401	1,580	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,461	8,535	82 %	953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,461	8,535	82 %	953
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 revenue performance in all divisions		Monitored revenue performance in all divisions
227001 Travel inland	1,328	1,328	100 %	0
227004 Fuel, Lubricants and Oils	960	410	43 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,288	1,738	76 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,288	1,738	76 %	410
Reasons for over/under performance:	Lack of transport means for the sector affected the performance.			
Total For Finance : Wage Rect:	98,338	76,542	78 %	18,052
Non-Wage Reccurent:	73,758	64,479	87 %	13,908
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	172,096	141,021	81.9 %	31,960

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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, staff salaries and Executive councillors allowances.
211101 General Staff Salaries	69,629	61,740	89 %		22,455
211103 Allowances (Incl. Casuals, Temporary)	191,805	191,805	100 %		70,428
221002 Workshops and Seminars	1,099	1,099	100 %		275
221009 Welfare and Entertainment	7,284	4,880	67 %		1,385
221011 Printing, Stationery, Photocopying and Binding	600	517	86 %		224
222001 Telecommunications	3,000	3,000	100 %		660
227001 Travel inland	28,006	27,999	100 %		11,384
Wage Rect:	69,629	61,740	89 %		22,455
Non Wage Rect:	231,794	229,300	99 %		84,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,423	291,040	97 %		106,810
Reasons for over/under performance: Delayed payments due to limited funds affected the performance.					
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			Held Contract and evaluation committee meetings and paid allowances to the members
221011 Printing, Stationery, Photocopying and Binding	860	400	47 %		377
222001 Telecommunications	960	960	100 %		240
227001 Travel inland	9,280	9,280	100 %		4,624

Vote:796 Sheema Municipal Council

Quarter4

227004 Fuel, Lubricants and Oils	1,745	1,400	80 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,845	12,040	94 %	5,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,845	12,040	94 %	5,641
Reasons for over/under performance: Delayed release of funds and completion of contracts awarded.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	District service commission facilitated with transport	Making submissions to the service commission.		Made submissions to the service commission.
227001 Travel inland	1,705	1,701	100 %	431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,705	1,701	100 %	431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,705	1,701	100 %	431
Reasons for over/under performance: Inadequate funding for the facilitation to the service commission.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(130) 130 land applications received.	() Receiving 80 land applications	()	()Received 25 land applications
No. of Land board meetings	(4) 4 land board meetings held and municipal lands monitored and verified.	() Holding three land board meeting.	()	()One land board meeting held.
Non Standard Outputs:	District land board committee facilitated	N/A		N/A
227001 Travel inland	2,007	1,998	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,007	1,998	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,007	1,998	100 %	750
Reasons for over/under performance: Inadequate funding of the sector.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor Generals report produced queries reviewed per LG	() Reviewing One Auditor Generals report produced queries per LG	()	()One Auditor Generals report produced queries reviewed per LG
No. of LG PAC reports discussed by Council	(4) 4 Municipal PAC reports discussed by the Council	() Discussing 4 Municipal PAC reports by the Council	()	()One Municipal PAC reports discussed by the Council.

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:	District PAC facilitated	N/A		N/A
227001 Travel inland	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	750
Reasons for over/under performance:	Limited funding of the sector especially facilitation to this out put was the main challenge.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 6 council meetings minutes produced	() Holding of six council meetings	()	()3 council meetings were held
Non Standard Outputs:	Office of the mayor facilitated for the oversight on the government projects	Monitoring and supervision of municipal council planned activities		Monitored and supervised of municipal council planned activities
227004 Fuel, Lubricants and Oils	19,200	19,200	100 %	10,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	19,200	100 %	10,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	19,200	100 %	10,200
Reasons for over/under performance:	Difficulty in implementing council resolutions due to inadequate funds especially local revenue.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Six municipal council meetings, business committees and sectoral committees facilitated.	Holding six standing committee meetings.		Three standing committee were held
227001 Travel inland	14,706	14,702	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,706	14,702	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,706	14,702	100 %	0
Reasons for over/under performance:	Inadequate funding of the sector largely affected the performance.			
Total For Statutory Bodies : Wage Rect:	69,629	61,740	89 %	22,455
Non-Wage Reccurent:	283,757	280,441	99 %	102,127
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	353,386	342,181	96.8 %	124,582

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 months salaries paid to the staff	staff salaries paid for 12 months			Monthly salary payment
211101 General Staff Salaries	42,000	30,687	73 %		7,667
Wage Rect:	42,000	30,687	73 %		7,667
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	30,687	73 %		7,667
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Over 20 fish farmers trained and fish ponds assessed quarterly. Seasonally inputs supplied to farmers from NAADS/OWC	36 fish farmers from all the Divisions trained. Data collected on 147 fish ponds from 38 farmers			Monitoring of fish farmers and advisory services provided
227001 Travel inland	500	481	96 %		97
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	481	48 %		97
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	481	48 %		97
Reasons for over/under performance: Understaffing and limited resources					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:796 Sheema Municipal Council**Quarter4**

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.	4 Quarterly visits/monitorings to crop agro input dealers in the CBD. Four quarterly pests & diseases surveillance. Maintenance of 2 gardens maintained at the Hqtrs for 12 months. Beneficiaries selected and distributed with coffee fertilizers in four groups. Farmers trained in the best agronomic practices for 12 months..	Quarterly visits/monitorings to crop agro input dealers in the CBD. Pests & diseases surveillance. Maintenance of 2 gardens maintained at the Hqtrs. Beneficiaries selected and distributed with coffee fertilizers in four groups. Farmers trained in the best agronomic practices.	
222001	Telecommunications	600	600	100 %	300
227001	Travel inland	3,640	2,710	74 %	678
227004	Fuel, Lubricants and Oils	3,600	3,600	100 %	1,801
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,840	6,910	88 %	2,779
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,840	6,910	88 %	2,779

Reasons for over/under performance: Limited resources and understaffing

Output : 018211 Livestock Health and Marketing

N/A

Vote:796 Sheema Municipal Council

Quarter4

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 & over 5,000 animals against FMD & others. 4 quarterly diseases surveillance done. Over 1500 animals treated against diseases. 4,000animals inspected at the slab in 12months. Over 300 animals serviced under A.I. Enforcement along the boundaries done for 12months. Farmers trained for 12months. Over 60 stray dogs depopulated in the CBD. Inspection of milk & vet inputs shops for 123 months done.	Vaccination & treatment of animals. Quarterly diseases surveillance. Daily meat inspection at the slab. A.I services provision. Enforcement along the boundaries. monthly Farmers training. Inspection of milk & vet inputs shops.	
222001	Telecommunications	600	600	100 %	150
224006	Agricultural Supplies	1,000	984	98 %	240
227001	Travel inland	5,520	5,517	100 %	1,377
227004	Fuel, Lubricants and Oils	5,000	5,000	100 %	2,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,120	12,101	100 %	4,267
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,120	12,101	100 %	4,267
Reasons for over/under performance:		Under staffing and limited resources.			

Output : 018212 District Production Management Services

N/A

Vote:796 Sheema Municipal Council

Quarter4

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	4 quarterly air time procured. Ugx. 13.2M Fuel for office/field operations procured. Motorcycles serviced quarterly. Four departmental meetings held. over 200households affected by hailstorms in kagango supported by OPM with posho, beans & iron sheets. 4 quarterly reports / PBS reporting submitted. 4 sectoral committee meetings held. Over 150 LC I C/Ps sensitized on FMD & Other diseases. 2 trips of farmers / councilors to Mbarara. PDM implemented in all wards.	Quarterly procurement of air time & fuel. Motorcycles servicing. Holding departmental meetings. Registration of H/Hs affected by hailstorms in kagango. Quarterly reports / PBS reporting submission. Holding sectoral committee meetings. Field days & trips to farmers. PDM implementation in all wards.	
221001	Advertising and Public Relations	1,170	1,170	100 %	660
221002	Workshops and Seminars	3,770	3,770	100 %	1,890
221008	Computer supplies and Information Technology (IT)	1,000	990	99 %	990
221009	Welfare and Entertainment	24,230	15,108	62 %	7,540
221011	Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %	4,172
222001	Telecommunications	9,840	9,840	100 %	8,230
227001	Travel inland	58,195	54,554	94 %	32,751
227004	Fuel, Lubricants and Oils	9,696	9,696	100 %	4,848
228002	Maintenance - Vehicles	1,500	1,500	100 %	422
Wage Rect:		0	0	0 %	0
Non Wage Rect:		114,902	102,127	89 %	61,503
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		114,902	102,127	89 %	61,503

Reasons for over/under performance: Under staffing.

Lower Local Services

Output : 018251 Transfers to LG

N/A

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:		23 wards supported with Revolving fund and ICT gadgets	23 wards sensitized 23 PDCs selected and 5 priority enterprises selected. over 700 enterprise groups registered. 23 SACCOs formed and PRF disbursed		Mobilization & Sensitization about PDM. enterprise groups and SACCOs formation. disbursement of PRF to SACCOs
263204	Transfers to other govt. units (Capital)	39,079	26,052	67 %	26,052
263367	Sector Conditional Grant (Non-Wage)	274,767	144,330	53 %	144,330
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	274,767	144,330	53 %	144,330
	Gou Dev:	39,079	26,052	67 %	26,052
	External Financing:	0	0	0 %	0
	Total:	313,846	170,382	54 %	170,382
Reasons for over/under performance:		Limited funds for PRF			
Capital Purchases					
Output : 018272 Administrative Capital					
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. 12 months wages paid. Slaughter slab phase III construction completed		Phase III construction of kagango slaughter slab.
312104	Other Structures	7,000	6,993	100 %	4,293
312301	Cultivated Assets	11,136	11,136	100 %	7,986
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,136	18,129	100 %	12,279
	External Financing:	0	0	0 %	0
	Total:	18,136	18,129	100 %	12,279
Reasons for over/under performance:		Limited funds			
Total For Production and Marketing : Wage Rect:		42,000	30,687	73 %	7,667
Non-Wage Reccurent:		410,629	265,948	65 %	212,975
GoU Dev:		57,215	44,181	77 %	38,331
Donor Dev:		0	0	0 %	0
Grand Total:		509,844	340,817	66.8 %	258,973

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
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 sensitizing communities on health promotion
221009 Welfare and Entertainment	1,961	1,957	100 %		492
227001 Travel inland	1,089	1,069	98 %		277
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,050	3,026	99 %		769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,050	3,026	99 %		769
Reasons for over/under performance: Lack of transport means and under staffing of the sector were the main challenges					
Output : 088105 Health and Hygiene Promotion					
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			Mobilized 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 under this output.					
Output : 088106 District healthcare management services					
N/A					

Vote:796 Sheema Municipal Council

Quarter4

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 meetings on the data review and coordinating office activities.	Carried out support supervision in the 11 health centres Conducted incharge meeting on the data review and coordinated office activities.	
221009	Welfare and Entertainment	2,052	2,051	100 %	512
221011	Printing, Stationery, Photocopying and Binding	1,200	1,199	100 %	1,199
222001	Telecommunications	1,680	1,680	100 %	420
224004	Cleaning and Sanitation	2,000	1,003	50 %	303
227001	Travel inland	10,000	15,822	158 %	9,714
227004	Fuel, Lubricants and Oils	2,000	6,178	309 %	4,688
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,932	27,933	148 %	16,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,932	27,933	148 %	16,837

Reasons for over/under performance:

Under staffing of the sector was the main challenge in the department.

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 6134 clients for 12 months	()	()Clerked and treated 1800 clients for 9 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	() Clerked and treated 4878 clients for 12 months	()	()Clerked and treated 545 clients for 9months

Vote:796 Sheema Municipal Council

Quarter4

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 280 pregnant mothers at health facility III (PNFP)	()	()Clerked, counselled and delivered 59 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 449 children with DPT 3 at NGO health facility	()	()Immunized 75 children 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 of communities 2. Conducted immunization outreach services monthly
263367 Sector Conditional Grant (Non-Wage)	5,036	6,264	124 %	2,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	6,264	124 %	2,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,036	6,264	124 %	2,474
Reasons for over/under performance:	No challenge encountered though funds are not enough.			
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 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 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 4 Health training sessions	()	()Held one Health training sessions

Vote:796 Sheema Municipal Council

Quarter4

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 referred cases for compliance to treatment	() Receiving and clerking 45041 out patients for various illnesses and managing them appropriately	()	()Received and clerked 15539 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 5940 Patients on admission and discharged with medicine as take home for treatment.	()	()Admitted and treated 1601 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.	() 3811 Mothers delivering health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.	()	()800 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 65% staffing achieved by the end of Quarter four.	()	()Achieved 65% staffing achieved by the end of Quarter four.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% VHTs are functional achieved every quarter	() Achieving 100% VHTs that are functional this quarter	()	()Achieved 100% VHTs that are functional this quarter
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	() Immunizing 5484 children with DPT 3	()	()Immunized 664 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	135,295	139 %	62,119

Vote:796 Sheema Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,567	135,295	139 %	62,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,567	135,295	139 %	62,119

Reasons for over/under performance: Funds are not enough to facilitate the facility, Lack of transport means and understaffing of health facilities were the main challenges.

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Health projects monitored and advert for the projects made.	Carrying out Environmental impact assessment on the health projects Procured medical equipments for Kashozi HCIII		Procured medical equipments for Kashozi HCIII
281503 Engineering and Design Studies & Plans for capital works	2,100	2,100	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,447	3,447	100 %	300
312101 Non-Residential Buildings	3,010	3,005	100 %	1,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,557	8,552	100 %	2,004
External Financing:	0	0	0 %	0
Total:	8,557	8,552	100 %	2,004

Reasons for over/under performance: Delayed procurement process was the main issue.

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Drainage sewerage system constructed and made.	Carrying out partial opening of the sanitary lane in the Kabwohe CBD		Carried out partial opening of the sanitary lane in the Kabwohe CBD
312104 Other Structures	79,790	79,789	100 %	65,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,790	79,789	100 %	65,978
External Financing:	0	0	0 %	0
Total:	79,790	79,789	100 %	65,978

Reasons for over/under performance: Delayed procurement process was the main challenge and limited funds compared to the procurement of equipments.

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(3) 3 staff houses constructed at Kitojo HCIII	() None	()	()None
No of staff houses rehabilitated	() None	() none	()	()None

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:	Staff house construction at Kitojo HCIII supervised	Procuring medical equipments for Kashozi HCIII		Procured medical equipments for Kashozi HCIII
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %	830
281504 Monitoring, Supervision & Appraisal of capital works	7,800	7,800	100 %	4,308
312102 Residential Buildings	171,000	172,392	101 %	172,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	181,392	101 %	177,530
External Financing:	0	0	0 %	0
Total:	180,000	181,392	101 %	177,530

Reasons for over/under performance: Delayed procurement process by the centre.

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 twelve months		Paid Staff salaries for three months
211101 General Staff Salaries	1,407,947	1,198,092	85 %	404,966
Wage Rect:	1,407,947	1,198,092	85 %	404,966
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,407,947	1,198,092	85 %	404,966

Reasons for over/under performance: No challenge encountered under this out put.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	School sanitation and hygiene standards promoted in schools, support supervision.	Monitoring and supervision of SOPs in public places and garbage management done Support supervision done for schools and health facilities		Monitoring and supervision of garbage management in the CBD carried out Support supervision done for schools and health facilities
221001 Advertising and Public Relations	300	300	100 %	300
221012 Small Office Equipment	392	388	99 %	100
227001 Travel inland	6,344	182,359	2875 %	4,933
227004 Fuel, Lubricants and Oils	4,482	3,734	83 %	2,860

Vote:796 Sheema Municipal Council

Quarter4

228002 Maintenance - Vehicles	0	16,600	0 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,518	203,381	1766 %	9,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,518	203,381	1766 %	9,793
Reasons for over/under performance: Under staffing of the sector and lack of transport means to the department were the main challenges.				
Total For Health : Wage Rect:	1,407,947	1,198,092	85 %	404,966
Non-Wage Reccurent:	139,387	375,898	270 %	91,992
GoU Dev:	268,347	269,733	101 %	245,512
Donor Dev:	0	0	0 %	0
Grand Total:	1,815,681	1,843,723	101.5 %	742,470

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Paying of all teachers their salaries for twelve months through their respective bank accounts			Paid all teachers their salaries for three months through their respective bank accounts
211101 General Staff Salaries	3,622,676	3,622,625	100 %		728,066
Wage Rect:	3,622,676	3,622,625	100 %		728,066
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,622,676	3,622,625	100 %		728,066
Reasons for over/under performance: No challenge encountered under this output.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(450) 450 Teachers in 48 primary schools paid their salaries	() 418 Teachers in 48 primary schools paid their salaries for twelve months through their respective bank accounts	()		() 418 Teachers in 48 primary schools paid their salaries for 9 months through their respective bank accounts
No. of qualified primary teachers	(450) 450 qualified primary teachers recruited	() Recruiting 418 qualified primary teachers	()		() 418 qualified primary teachers recruited
No. of pupils enrolled in UPE	(14380) 14380 pupils enrolled in 48 primary schools	()	()		()
No. of student drop-outs	(20) 20 drop outs in 48 primary schools	()	()		()
No. of Students passing in grade one	(450) 450 Candidates passing in grade one	()	()		()
No. of pupils sitting PLE	(2240) 2240 Pupils sit for PLE in primary schools	()	()		()
Non Standard Outputs:	UPE capitation grant paid to primary schools for three terms.	Inspecting and monitoring of schools			Inspected and monitored of schools
263367 Sector Conditional Grant (Non-Wage)	315,815	361,297	114 %		150,753

Vote:796 Sheema Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	315,815	361,297	114 %	150,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,815	361,297	114 %	150,753

Reasons for over/under performance: No challenge encountered.

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	() 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	()	()Constructed and completed of two in one classroom block Phase II at Kagongi Mad P/S, Kateete P/S, Kikonko P/S and Kagongi P/S Constructed and completed of two in one classroom block Phase I at Migina Primary school
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Projects supervised and monitored Projects advertised	Supervising, inspecting and monitoring Works on projects.		Works on projects were supervised, inspected and monitored
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	520
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,728	11,728	100 %	5,167
312101 Non-Residential Buildings	204,500	280,382	137 %	275,086
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,228	294,109	135 %	280,773
External Financing:	0	0	0 %	0
Total:	218,228	294,109	135 %	280,773

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

Output : 078181 Latrine construction and rehabilitation

Vote:796 Sheema Municipal Council

Quarter4

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	() Construction of 5-stance lined pit latrine at Kashozi Primary School Construction of 3-stance lined pit latrine at Mutojo Madrasat Primary School	()	()Constructed 3-stance lined pit latrine at Mutojo Madrasat Primary School
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Projects supervised and monitored	Supervising, inspecting and monitoring Project works.		Project works were supervised, inspected and monitored.
312101 Non-Residential Buildings	44,936	44,936	100 %	44,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,936	44,936	100 %	44,936
External Financing:	0	0	0 %	0
Total:	44,936	44,936	100 %	44,936

Reasons for over/under performance: Delayed construction works by the contractors was the challenge.

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

N/A				
Non Standard Outputs:	Teachers salaries paid	Payment of Salaries for 12 months.		Salaries for 3 months were paid
211101 General Staff Salaries	2,423,824	2,423,084	100 %	687,486
Wage Rect:	2,423,824	2,423,084	100 %	687,486
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,423,824	2,423,084	100 %	687,486

Reasons for over/under performance: No challenge encountered under this output.

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

No. of students enrolled in USE	(3491) 3491 students enrolled in USE	() 7275 students enrolled in USE	()	()7275 students enrolled in USE
---------------------------------	--------------------------------------	----------------------------------	----	---------------------------------

Vote:796 Sheema Municipal Council**Quarter4**

No. of teaching and non teaching staff paid	(250) 250 Teaching and Non teaching staff paid their salaries	() Paying of 228 Teaching and Non teaching staff their salaries for 12 months through their respective bank accounts	()	()228 Teaching and Non teaching staff paid their salaries for 3 months through their respective bank accounts
No. of students passing O level	(3480) 1480 students pass O'level	() Not yet	()	()Not yet
No. of students sitting O level	(1500) 1500 students will sit for O'level	() Ongoing	()	()Registration Still ongoing
Non Standard Outputs:	USE schools paid their capitation grant for three terms.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	649,115	649,115	100 %	216,372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	649,115	649,115	100 %	216,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	649,115	649,115	100 %	216,372

Reasons for over/under performance: No challenge encountered under this out put.

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 Instructors in 1 tertiary institution were paid salaries for 12 months through their respective bank accounts	()	()22 Instructors in 1 tertiary institution were paid salaries for 3months 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	()	()Done in Quarter three
Non Standard Outputs:	Staff salaries paid for the technical staff of Karera technical institute.	Paying Salaries for instructors		Salaries for instructors were paid
211101 General Staff Salaries	279,190	278,749	100 %	159,117
Wage Rect:	279,190	278,749	100 %	159,117
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,190	278,749	100 %	159,117

Reasons for over/under performance: No challenge faced

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

N/A

Vote:796 Sheema Municipal Council**Quarter4**

Non Standard Outputs:		One technical school in the municipality paid its capitation grant for three terms.	Providing UPOLET grant to Karera technical institute		Provided UPOLET grant to Karera technical institute
263367	Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	199,729	128 %	95,518
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	199,729	128 %	95,518
Reasons for over/under performance:		No challenge encountered			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Schools monitored and Inspected	Monitoring of schools to ensure that teaching and learning is being conducted effectively.		Monitored schools to ensure that teaching and learning is being conducted effectively.
227001	Travel inland	19,486	23,307	120 %	11,154
227004	Fuel, Lubricants and Oils	13,430	23,430	174 %	18,652
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,916	46,737	142 %	29,806
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,916	46,737	142 %	29,806
Reasons for over/under performance:		Lack of transport means affected the performance of this output.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co-curricular activities conducted	Sheema Municipal teams participating in Kids Athletics and football at Municipal level.		Sheema Municipal teams participated in Kids foot ball at Municipal level.
221005	Hire of Venue (chairs, projector, etc)	4,400	4,400	100 %	3,100
221009	Welfare and Entertainment	6,610	6,610	100 %	4,950
221017	Subscriptions	450	450	100 %	450
224005	Uniforms, Beddings and Protective Gear	4,080	4,080	100 %	4,080

Vote:796 Sheema Municipal Council**Quarter4**

227001 Travel inland	4,460	4,460	100 %	4,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	16,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	16,670
Reasons for over/under performance: Funds are still very low to support the municipal team national level.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff and School stakeholders trained	ICT machines Serviced Building Capacity of schools through training of SMCs and headteachers		ICT machines Serviced Built Capacity of schools through training of SMCs and headteachers
221003 Staff Training	4,000	4,000	100 %	2,669
221009 Welfare and Entertainment	5,000	5,000	100 %	5,000
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	8,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	8,669
Reasons for over/under performance: No challenge encountered under this output.				
Output : 078405 Education Management Services				
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.		Coordinated Office activities , carried out school trainings to prepare for their opening, made consultations to the line ministries and monitored all the schools.
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222001 Telecommunications	2,160	2,160	100 %	1,280
227001 Travel inland	20,686	5,677	27 %	2,426
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	6,000

Vote:796 Sheema Municipal Council

Quarter4

228001 Maintenance - Civil	32,000	51,397	161 %	51,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,346	65,734	107 %	61,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,346	65,734	107 %	61,603
Reasons for over/under performance: Lack of transport means largely affected the performance.				
<i>Total For Education : Wage Rect:</i>	<i>6,325,690</i>	<i>6,324,457</i>	<i>100 %</i>	<i>1,574,669</i>
<i>Non-Wage Reccurent:</i>	<i>1,245,509</i>	<i>1,352,611</i>	<i>109 %</i>	<i>579,390</i>
<i>GoU Dev:</i>	<i>263,163</i>	<i>339,045</i>	<i>129 %</i>	<i>325,709</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,834,362</i>	<i>8,016,114</i>	<i>102.3 %</i>	<i>2,479,768</i>

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	2 box culverts constructed 150 culverts cast and installed Drained structures maintained	Materials for casting of culverts procured			Materials for casting of the culverts procured
211103 Allowances (Incl. Casuals, Temporary)	43,200	7,150	17 %		5,750
225001 Consultancy Services- Short term	5,200	0	0 %		0
227004 Fuel, Lubricants and Oils	48,400	47,400	98 %		42,900
228001 Maintenance - Civil	84,000	24,700	29 %		24,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,800	79,250	44 %		73,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,800	79,250	44 %		73,350
Reasons for over/under performance:	Budget cuts led to lesser output on the planned targets. The planned box culverts could not be done				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	4 Road equipment maintained and serviced.	Repairs on Road equipment and their maintenance done			Repairs on Road equipment and their maintenance done
228002 Maintenance - Vehicles	35,347	11,146	32 %		9,986
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,347	11,146	32 %		9,986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,347	11,146	32 %		9,986
Reasons for over/under performance:	Budget cuts of the allocated IPFs affected planned outputs.				
	Inadequate allocation due to capping of the allocation has affected maintenance of the equipment				
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:	3km graveled 115.5 km Routinely mechanized 9.5 km worked on via emergency intervention	181.7km maintained during the year		85 kilometers of the roads under maintenance
211103 Allowances (Incl. Casuals, Temporary)	50,000	34,660	69 %	20,845
227004 Fuel, Lubricants and Oils	106,500	106,500	100 %	49,240
228001 Maintenance - Civil	43,200	43,200	100 %	43,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,700	184,360	92 %	113,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,700	184,360	92 %	113,285
Reasons for over/under performance:	Having no own equipment affected planned output as planned works would be delayed. Budget cuts affected planned outputs especially the works planned under periodic maintenance			
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	Salaries paid Office operations facilitated Monitoring and evaluation carried out Water bills paid DRC meetings facilitated		Salaries paid Office operations facilitated Monitoring and evaluation carried out Water bills paid DRC meetings facilitated
211101 General Staff Salaries	55,200	41,966	76 %	10,542
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	800	33 %	427
221017 Subscriptions	2,760	725	26 %	0
222001 Telecommunications	2,400	2,175	91 %	875
223006 Water	3,000	968	32 %	59
227001 Travel inland	14,400	12,648	88 %	4,882
227004 Fuel, Lubricants and Oils	20,500	14,580	71 %	11,286
228001 Maintenance - Civil	740	450	61 %	350
228002 Maintenance - Vehicles	15,000	15,000	100 %	0
Wage Rect:	55,200	41,966	76 %	10,542
Non Wage Rect:	66,205	47,347	72 %	17,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	121,405	89,312	74 %	28,421
Reasons for over/under performance:	Budget cuts affected planned outputs			

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 83 road workers 15 daily workers paid for 12 months			15 daily workers paid for 6 months
211103 Allowances (Incl. Casuals, Temporary)	120,000	85,517	71 %		14,482
221003 Staff Training	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,527	6,527	100 %		4,642
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,527	92,044	72 %		19,124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,527	92,044	72 %		19,124
Reasons for over/under performance: Budget cuts affected the planned output Delayed release of funds affected planned out puts					
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	()	()	()	()
Non Standard Outputs:	6km targeted	43km maintained as emergencies			Maintenance of 12km under emergency interventions
242003 Other	35,000	35,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	35,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	35,000	100 %		0
Reasons for over/under performance: Having no own equipment delayed execution of planned works Inadequate funding affected planned outputs					
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	()	()	()	()

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:	4 street lights installed	3 street lights installed 3 street lights repaired retention of 3 street lights for fiscal year 2020/2021 paid	3 street lights installed 3 street lights repaired retention of 3 street lights for fiscal year 2020/2021 paid	
312101 Non-Residential Buildings	20,000	19,999	100 %	19,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,999	100 %	19,906
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	19,906
Reasons for over/under performance:	Little funding allocated to the sector for street lighting has affected the planned output			
Total For Roads and Engineering : Wage Rect:	55,200	41,966	76 %	10,542
Non-Wage Reccurent:	645,578	449,146	70 %	233,624
GoU Dev:	20,000	19,999	100 %	19,906
Donor Dev:	0	0	0 %	0
Grand Total:	720,778	511,111	70.9 %	264,072

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 4 committees each in the division formulated	() Formulating 4 committees each in the division and holding meetings with them.	()		()Committee meeting on water shed management held in each division.
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.	Holding Sensitization meetings on environmental management and conservation			Sensitization meetings held on environmental management and conservation
	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.				
227001 Travel inland	765	765	100 %		383
227004 Fuel, Lubricants and Oils	356	355	100 %		338
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,121	1,120	100 %		721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,121	1,120	100 %		721
Reasons for over/under performance: Under staffing of the sector and non compliance of the community was the main challenge					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Two wet land action plans developed	() Developing of two wet land action plan.	()		()Developed one wet land action plan.
Area (Ha) of Wetlands demarcated and restored	() Evicted wetland encroachers.	() Restoring of 16kms of wetlands.	()		()Restored 6kms of wetlands.

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:		Sensitized communities on River banks and water shed boundary and protection and wetland regulations	Disseminating of environmental guidelines to four divisions.		Disseminated environmental guidelines to four divisions.
227001	Travel inland	866	866	100 %	344
227004	Fuel, Lubricants and Oils	534	516	97 %	116
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	1,382	99 %	460
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,400	1,382	99 %	460
Reasons for over/under performance:		Non compliance of the community that are near the wetlands and lack of enforcement by the municipality.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		() Four monitoring and compliance campaigns undertaken	() Undertaking six monitoring and compliance campaigns	()	()Under took one monitoring and compliance campaigns
Non Standard Outputs:		inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions.	Carrying out appraisal of capital projects and development of environment and social management plan to guide development and carrying out environmental audit of ugift projects.		Carried out appraisal of capital projects and development of environment and social management plan to guide development.
		Arrested and prosecuted wetland encroachers.			
		Enforced environment tree planting and protection bye-law and regulations.			
227001	Travel inland	1,253	540	43 %	140
227004	Fuel, Lubricants and Oils	405	405	100 %	203
228004	Maintenance – Other	2,760	1,000	36 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,418	1,945	44 %	1,343
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,418	1,945	44 %	1,343
Reasons for over/under performance:		Under staffing of the sector was the main challenge.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

Vote:796 Sheema Municipal Council

Quarter4

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	() Inspecting of Lands for applicants for land titling and inspecting of Municipal Lands to ensure no encroachment	()	()Inspected Lands for applicants for land titling and inspected Municipal Lands to ensure no encroachment
Non Standard Outputs:	Municipal lands monitored and ensured non encroachment.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
224006 Agricultural Supplies	250	0	0 %	0
227001 Travel inland	784	163	21 %	163
227004 Fuel, Lubricants and Oils	960	959	100 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,994	3,122	78 %	642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,994	3,122	78 %	642
Reasons for over/under performance:	Inadequate funding of the sector due to the little local revenue allocated.			
Output : 098311 Infrastruture 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 and Kangango local Physical Development plan by carrying out initial opening of sanitary lane in Kabwohe CBD Trained road infrastructure committees and pegged roads for Kagango division, Grievance handling carried out.		Sensitizing, training of road infrastructure committees and implementing road pegging for Kangango local Physical Development plan carried out partial opening of sanitary lane in Kabwohe CBD, Grievance handling carried out.
224006 Agricultural Supplies	3,000	3,000	100 %	1,188
227001 Travel inland	4,857	4,857	100 %	2,740
227004 Fuel, Lubricants and Oils	5,243	4,341	83 %	3,641
228004 Maintenance – Other	2,100	2,100	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	5,298	85 %	4,233
Gou Dev:	9,000	9,000	100 %	4,086
External Financing:	0	0	0 %	0
Total:	15,200	14,298	94 %	8,319

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing of the sector and lack of transport means were the main challenge.					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Paid salaries, operation and maintenance, prepared sector reports and organised sector meetings, coordinated sector activities	Payment of staff salaries, Inspecting 214 building plans, 71 Inspecting lands, Preparing Kagango division local physical development plan and carrying out UPPC meetings			Paid staff salaries, Inspected 43 building plans, 25 lands Inspected, Three UPPC meetings held
211101 General Staff Salaries	54,000	35,724	66 %		8,420
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		600
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	400	100 %		0
222001 Telecommunications	1,560	1,560	100 %		720
227001 Travel inland	3,703	3,703	100 %		926
Wage Rect:	54,000	35,724	66 %		8,420
Non Wage Rect:	8,506	7,463	88 %		2,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,506	43,187	69 %		10,666
Reasons for over/under performance: Inadequate funding of the sector and under staffing of sector were the main challenges.					
Total For Natural Resources : Wage Rect:	54,000	35,724	66 %		8,420
Non-Wage Reccurrent:	25,638	20,330	79 %		9,644
GoU Dev:	9,000	9,000	100 %		4,086
Donor Dev:	0	0	0 %		0
Grand Total:	88,638	65,054	73.4 %		22,150

Vote:796 Sheema Municipal Council

Quarter4

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.	806.724 was spent on this item to facilitate the CDOs in divisions as usual.			Community based workers fully facilitated in lower local governments- divisions.
227001 Travel inland	3,227	3,227	100 %		807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,227	3,227	100 %		807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,227	3,227	100 %		807
Reasons for over/under performance:	The funds budgeted for under this item were little and therefor resources sent to lower local governments were still inadequate.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women council members and technical staff facilitated to attend women functions and UWEP projects monitored.	385.646 was spent on the item last quarter to ensure the day was celebrated.			international women's day was facilitated.
227001 Travel inland	1,543	1,543	100 %		386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,543	1,543	100 %		386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,543	1,543	100 %		386
Reasons for over/under performance:	There was inadequate funds to facilitate the the participants in who were meant to be facilitated some thing that required other support in the department.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth council meetings facilitated. international youth day celebrated.	() Facilitating Youth council meetings. Celebrating international youth day.	()		()Youth council meeting facilitated.

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:	Youth council members facilitated to attend meetings, YLP groups monitored.	Monitoring of YLP groups in the municipal council by the youth council.		monitored YLP groups in the municipal council by the youth council.
227001 Travel inland	1,128	1,128	100 %	282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,128	1,128	100 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,128	1,128	100 %	282
Reasons for over/under performance:	Social development grant for youth is still very low to support all the youth activities.			
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.	() 5,720.136 was spent during the quarter on monitoring and other related activities concerning the people with disabilities.	()	()PWDs groups were monitored and new ones verified for submission to the ministry.
Non Standard Outputs:	PWDs supported with special grant for disabled persons. and activities of the elderly supported.	4,960.136 was spent on different activities concerning the PWDs. the activities include among others: monitoring, verification of groups and submission.		PWDs groups were monitored and new ones verified for submission to the ministry.
227001 Travel inland	5,720	5,720	100 %	4,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	5,720	100 %	4,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	5,720	100 %	4,960
Reasons for over/under performance:	The budget for PWDs remains small given their state. they need more funding in this regard.			
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.	59,702.565 was spent on the mentioned activities.		Quarterly YLP and and UWEP reports were submitted to the ministry. Monitoring to both YLP and UWEP groups were monitored. All salaries were fully paid to the CBS workers.
211101 General Staff Salaries	54,454	40,531	74 %	10,701

Vote:796 Sheema Municipal Council**Quarter4**

221009 Welfare and Entertainment	700	1,600	229 %	780
221011 Printing, Stationery, Photocopying and Binding	650	150	23 %	150
222001 Telecommunications	1,350	1,401	104 %	751
227001 Travel inland	8,795	14,980	170 %	4,267
227004 Fuel, Lubricants and Oils	1,550	600	39 %	300
228002 Maintenance - Vehicles	700	440	63 %	300
Wage Rect:	54,454	40,531	74 %	10,701
Non Wage Rect:	13,745	19,171	139 %	6,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,199	59,703	88 %	17,249
Reasons for over/under performance:		The department funds are inadequate given the scope of work to be covered in a given quarter. And we request for more funding as a department.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,454</i>	<i>40,531</i>	<i>74 %</i>	<i>10,701</i>
<i>Non-Wage Reccurent:</i>	<i>25,363</i>	<i>30,789</i>	<i>121 %</i>	<i>12,983</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>71,320</i>	<i>89.4 %</i>	<i>23,683</i>

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Paying of Staff salary for 12 months, Coordinating Office activities, Attending workshops and Consulting Line ministries			Paid Staff salary for three months, Coordinated Office activities, Attended workshops and Consulted Line ministries
211101 General Staff Salaries	42,570	34,886	82 %		11,864
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99 %		500
227001 Travel inland	6,260	6,259	100 %		2,363
Wage Rect:	42,570	34,886	82 %		11,864
Non Wage Rect:	8,260	8,249	100 %		3,863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,830	43,134	85 %		15,727
Reasons for over/under performance: Under staffing of the sector was the main challenge.					
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	() 12 MTPC meetings to be held 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 %		0
227001 Travel inland	2,000	1,788	89 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,250	4,030	95 %		288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,250	4,030	95 %		288

Vote:796 Sheema Municipal Council

Quarter4

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: Inadequate funding and under staffing					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract for the FY 2020/2021 prepared.	Collecting Data for Statistical abstract preparation were done.			Collected Data for for decision making.
227001 Travel inland	640	640	100 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	640	640	100 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640	640	100 %		640
Reasons for over/under performance: Lack of transport means was the main challenge					
Output : 138304 Demographic data collection					
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	509	99 %		509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	512	509	99 %		509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512	509	99 %		509
Reasons for over/under performance: Under staffing of the sector was the main challenge					
Output : 138306 Development Planning					
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			Provided Technical guidance to the divisions
227001 Travel inland	644	641	100 %		351

Vote:796 Sheema Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	644	641	100 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	644	641	100 %	351
Reasons for over/under performance: Under staffing of the sector was the main challenge				
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, Q2 and Q3Performance progress reports and budget for FY 2022/2023		Prepared Q3 Performance progress reports and budget for the FY 2022/2023
221009 Welfare and Entertainment	1,000	1,000	100 %	710
222001 Telecommunications	2,000	2,000	100 %	500
227001 Travel inland	12,000	12,000	100 %	3,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	4,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	4,528
Reasons for over/under performance: Network connections and delays to open the system was the main challenges.				
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, two, three and four multi sectoral monitoring and supervision of government funded projects		Conducted Quarter four multi sectoral monitoring and supervision of government funded projects
227001 Travel inland	16,000	15,998	100 %	5,822
227004 Fuel, Lubricants and Oils	11,176	11,169	100 %	5,638
228001 Maintenance - Civil	4,500	4,500	100 %	3,019
228004 Maintenance – Other	4,500	4,500	100 %	2,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	3,900
Gou Dev:	27,176	27,167	100 %	12,954
External Financing:	0	0	0 %	0
Total:	36,176	36,167	100 %	16,854
Reasons for over/under performance: Lack of transport means by the department largely affected the performance.				
Capital Purchases				

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Administration block construction completed, designs made and works supervised.	Constructing of the administration block phase IV			Constructed the administration block phase IV
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	4,500	4,500	100 %		3,555
312101 Non-Residential Buildings	90,000	90,000	100 %		90,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,000	96,000	100 %		94,555
External Financing:	0	0	0 %		0
Total:	96,000	96,000	100 %		94,555
Reasons for over/under performance: Delays by the contractor to start construction was the main challenge.					
Total For Planning : Wage Rect:	42,570	34,886	82 %		11,864
Non-Wage Reccurent:	38,306	38,069	99 %		14,079
GoU Dev:	123,176	123,167	100 %		107,508
Donor Dev:	0	0	0 %		0
Grand Total:	204,052	196,121	96.1 %		133,451

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.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	Carrying out quarter one, two and three audit reports and submitting them, Carrying out of special audit on funds embezzlement done, procuring of fuel for office operations and stationery, paying of staff salary and attending annual LOGIAA workshop meeting.			Paid salaries for three months, paid fuel for office operations and submitted Q3 audit report to Kampala and Mbarara
211101 General Staff Salaries	11,887	9,510	80 %		2,403
221011 Printing, Stationery, Photocopying and Binding	473	309	65 %		155
221017 Subscriptions	550	300	55 %		0
227001 Travel inland	1,848	1,058	57 %		175
Wage Rect:	11,887	9,510	80 %		2,403
Non Wage Rect:	2,871	1,667	58 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,758	11,177	76 %		2,733
Reasons for over/under performance:	Inadequate funds affected the performance of this output.				
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 and 11 health facilities during the Quarter two and Auditing Four divisions	()		()Audited 12 departments and 11 health facilities during the Quarter three and Audited Four divisions
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly statutory audit reports produced	() 30/4/2022	()		()30/4/2022

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:		1.Post primary and Primary schools audited 2.Co-ordinations made with key stakeholders 3.Office fuel procured 4.Workshops attended	Carrying out Audit in schools , submitting of quarter two audit report and supplying of fuel for office operations.		Submitted annual work plan for the FY 2022/2023
227001	Travel inland	3,315	2,930	88 %	787
227004	Fuel, Lubricants and Oils	4,560	4,560	100 %	2,280
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,875	7,490	95 %	3,067
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,875	7,490	95 %	3,067
Reasons for over/under performance:		Under staffing of the sector was the main challenge.			
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 in schools and health facilities.		Witnessed handover in schools and health facilities.
227001	Travel inland	414	130	31 %	32
Wage Rect:		0	0	0 %	0
Non Wage Rect:		414	130	31 %	32
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		414	130	31 %	32
Reasons for over/under performance:		Inadequate funding of the sector due to limited local revenue collection			
Total For Internal Audit : Wage Rect:		11,887	9,510	80 %	2,403
Non-Wage Reccurent:		11,160	9,287	83 %	3,429
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		23,047	18,797	81.6 %	5,832

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 assisted in business registration process	(10) Ten businesses assisted in registration in the CBD	() Assisting nine businesses have been registered	()		()Two businesses have been assisted in registration
No. of enterprises linked to UNBS for product quality and standards	() Fifty enterprises linked to UNBS for product quality	() Linking One enterprise to UNBS for product quality	()		()One enterprise linked to UNBS for product quality
Non Standard Outputs:	Technical guidance provided on the enterprise development.	N/A			N/A
227001 Travel inland	1,300	1,300	100 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	1,300	100 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	1,300	100 %		620
Reasons for over/under performance: Under staffing of the sector that made the department fail to assist the businesses					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Twenty Five cooperative societies in all the Divisions.	() Supervising 25 cooperatives.	()		()25cooperatives have been supervised
No. of cooperative groups mobilised for registration	(10) Ten cooperative societies / groups mobilized for registration.	() Mobilising nine cooperatives for registration	()		()Three cooperatives have been mobilized and sensitized for registration
No. of cooperatives assisted in registration	() Ten cooperative societies / groups mobilized and assisted for registration.	() Assisting of nine cooperative societies / groups for registration.	()		()Assisted of three cooperative societies / groups for registration.
Non Standard Outputs:	Technical guidance to cooperatives provided.	N/A			N/A
227001 Travel inland	2,780	2,676	96 %		1,229

Vote:796 Sheema Municipal Council

Quarter4

227004	Fuel, Lubricants and Oils	1,056	1,056	100 %	528
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,836	3,732	97 %	1,757
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,836	3,732	97 %	1,757
Reasons for over/under performance:		Emblezzlement of funds by the board members Poor leadership of the cooperatives			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstre­med in district development plans	(4) Quarterly promotional activities promoted.	() Compiling 32 tourism sites.	()	()2 sites were compiled	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities updated	() 29 lodges and hotels moitored	()	()29 lodges and hotels	
No. and name of new tourism sites identified	(2) 2 tourism sites identified and promoted	() 2 sites, kyangyenye and bwinobwenkyende hill	()	()One site, Bwinobwenkyende hill in Kitojo ward	
Non Standard Outputs:	Data collected and the database for hospitality facilities updated.	N/A		N/A	
227001	Travel inland	885	104	12 %	104
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	885	104	12 %	104
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	885	104	12 %	104
Reasons for over/under performance:		Lack of staff in the sector as in the department there is no personnel.			
Output : 068306 Industrial Development Services					
No. of opportunites 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 13 agro processors	()	()3 agro processors have been monitored	
No. of value addition facilities in the district	() 15 value addition facilities in all the divisions.	() 25 value addition facilities in all divisions	()	()25 value addition facilities in all divisions	
A report on the nature of value addition support existing and needed	() Yes	() Most of the value addition groups are still using manual and rudementally tools. They need support inform of machinery to mechanize the process.	()	()Most of the value addition groups are still using manual and rudementally tools. They need support inform of machinery to mechanize the process.	

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:	Agro-processors mobilized and trained.	N/A		N/A
227001 Travel inland	2,000	1,870	94 %	1,019
227004 Fuel, Lubricants and Oils	320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	1,870	81 %	1,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,320	1,870	81 %	1,019
Reasons for over/under performance: Under staffing of the sector was the main challenge.				
Output : 068308 Sector Management and Monitoring				
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 all saccos, agro processors , tourism sites and markets done		All saccos, agro processors , tourism sites and markets were monitored
221002 Workshops and Seminars	1,860	1,342	72 %	740
221011 Printing, Stationery, Photocopying and Binding	800	358	45 %	358
222001 Telecommunications	960	960	100 %	320
227001 Travel inland	1,560	1,557	100 %	777
227004 Fuel, Lubricants and Oils	1,271	1,217	96 %	582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,451	5,435	84 %	2,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,451	5,435	84 %	2,777
Reasons for over/under performance: Lack of transport means and lack of staff under this department were the main challenges.				
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	14,792	12,441	84 %	6,278
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	14,792	12,441	84.1 %	6,278

Vote:796 Sheema Municipal Council

Quarter4

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

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

Vote:796 Sheema Municipal Council

Quarter4

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				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihunda Ward Kagongi Madrasat Primary School	Sector Development , Grant	40,000	0
Building Construction - Schools-256	Migina Ward Migina Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			30,100	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. WILLIAMS SSS KIZIBA	Itendero Ward	Sector Conditional Grant (Non-Wage)	30,100	0
Sector : Health			17,739	0
Programme : Primary Healthcare			17,739	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,739	0
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
LCIII : Sheema Central Division			794,066	0
Sector : Agriculture			79,363	0
Programme : District Production Services			79,363	0
Lower Local Services				
Output : Transfers to LG			68,227	0

Vote:796 Sheema Municipal Council**Quarter4**

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				
Output : Administrative Capital			11,136	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward Hqtrs	Sector Development Grant	11,136	0
Sector : Education			405,492	0
Programme : Pre-Primary and Primary Education			171,642	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	6,909	0
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,937	0
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	2,676	0
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,090	0
KIBINGO I P.S.	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

Vote:796 Sheema Municipal Council

Quarter4

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				
Output : Classroom construction and rehabilitation			58,228	0
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
Output : Latrine construction and rehabilitation			18,936	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo Ward Mutojo Madarast P/S	Sector Development Grant	18,936	0
Programme : Secondary Education			233,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			233,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGO GIRLS S.S.S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	179,400	0
KYANGYENYI H.S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	54,450	0
Sector : Health			207,210	0
Programme : Primary Healthcare			207,210	0

Vote:796 Sheema Municipal Council**Quarter4**

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGA HEALTH CENTRE III	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	5,036	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,174	0
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				
Output : Staff Houses Construction and Rehabilitation			180,000	0
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
Sector : Public Sector Management			102,000	0
Programme : District and Urban Administration			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
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
Programme : Local Government Planning Services			96,000	0
Capital Purchases				
Output : Administrative Capital			96,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:796 Sheema Municipal Council**Quarter4**

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
LCIII : Kashozi Division			474,458	0
Sector : Agriculture			68,227	0
Programme : District Production Services			68,227	0
Lower Local Services				
Output : Transfers to LG			68,227	0
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
Sector : Education			397,361	0
Programme : Pre-Primary and Primary Education			84,451	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,451	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	10,462	0
ITEGYERO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,685	0
KARERA COPE. SCH	Karera 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

Vote:796 Sheema Municipal Council**Quarter4**

Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kashozi East Ward Kashozi Primary School	Sector Development Grant	26,000	0
Programme : Secondary Education			312,910	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			312,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	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
Sector : Health			8,870	0
Programme : Primary Healthcare			8,870	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,870	0
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
LCIII : Kabwohe Division			496,947	0
Sector : Agriculture			81,873	0
Programme : District Production Services			81,873	0
Lower Local Services				
Output : Transfers to LG			81,873	0
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
Sector : Works and Transport			55,000	0
Programme : District, Urban and Community Access Roads			35,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			35,000	0
Item : 242003 Other				

Vote:796 Sheema Municipal Council

Quarter4

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

Vote:796 Sheema Municipal Council

Quarter4

Building Construction - Schools-256	Rushozi Ward Rwembugu Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			72,255	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Kabwohe Ward	Sector Conditional Grant (Non-Wage)	72,255	0
Sector : Health			137,131	0
Programme : Primary Healthcare			137,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,784	0
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				
Output : Administrative Capital			8,557	0
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
Output : Non Standard Service Delivery Capital			79,790	0
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
LCIII : Missing Subcounty			156,317	0
Sector : Education			156,317	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0

Vote:796 Sheema Municipal Council**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)

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