
Vote:796 Sheema Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sheema Municipal Council

Date: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	727,197	331,218	46%
Discretionary Government Transfers	1,066,047	552,792	52%
Conditional Government Transfers	6,848,947	3,205,318	47%
Other Government Transfers	219,959	128,220	58%
Donor Funding	1,000	5,197	520%
Total Revenues shares	8,863,149	4,222,745	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	199,439	85,090	85,090	43%	43%	100%
Internal Audit	26,563	9,862	9,862	37%	37%	100%
Administration	531,140	221,016	189,298	42%	36%	86%
Finance	509,118	207,628	207,509	41%	41%	100%
Statutory Bodies	178,068	43,035	42,972	24%	24%	100%
Production and Marketing	73,018	31,939	30,729	44%	42%	96%
Health	797,291	398,847	388,012	50%	49%	97%
Education	5,759,911	2,800,439	2,790,339	49%	48%	100%
Roads and Engineering	395,289	228,840	177,725	58%	45%	78%
Water	8,700	0	0	0%	0%	0%
Natural Resources	106,692	51,107	51,066	48%	48%	100%
Community Based Services	277,922	52,672	48,266	19%	17%	92%
Grand Total	8,863,149	4,130,477	4,020,869	47%	45%	97%
<i>Wage</i>	<i>6,166,923</i>	<i>3,031,665</i>	<i>3,031,665</i>	<i>49%</i>	<i>49%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>2,095,912</i>	<i>853,439</i>	<i>755,460</i>	<i>41%</i>	<i>36%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>599,314</i>	<i>240,376</i>	<i>228,747</i>	<i>40%</i>	<i>38%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>1,000</i>	<i>4,997</i>	<i>4,997</i>	<i>500%</i>	<i>500%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In FY 2016/17 Sheema Municipal Council had an approved budget of 8,863,149,000/= but by 31st December 2017 it had received Shs. 4,222,745,000/= indicating 48 percent performance. The under performance was because most of the Discretionary Government Transfers and Conditional Transfers Performed between 47 and 52 Percent. Local revenue performed at 46 percent because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year. However as Municipal Council we expect collections to increase in fourth quarter.

Out of the planned budget of Shs. 8,863,149,000/= which was planned to be spent through the departments to the same tune. By end of 31st December 2017, 48 percent of the budget [Shs. 4,222,745,000/=] was already received by the Municipal Council but only Shs. 4,130,477,000/= had been released to the departments indicating 47% percent released, the remaining balance of Shs. 92,268,000/= was on Development account and DDEG account account. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts and the other balance was for the construction of Municipal Administration block. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

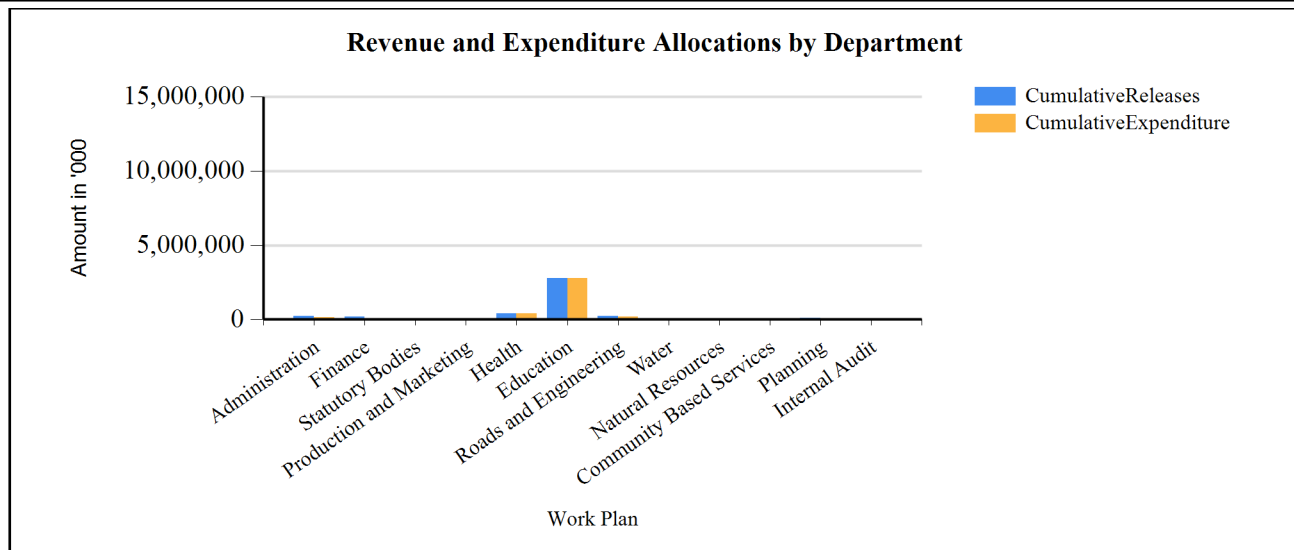
By the end of December 2017, out of the cumulative releases to the departments of shs. 4,130,477,000/=, Shs. 4,030,203,000/= had been spent by the departments accounting for 98 percent performance. The performance in terms of the overall budget released to the departments was 98% and out of which only 45% of the budget was spent which was in harmony with the 47% of the budget release spent. According to this budget of Shs. 8,863,149,000/=, Shs. 6,166,923,000/= accounting for 69.57 % will be spent on wages/salaries for various sectors.

The probable reason for unspent balances in some departments was as a result of delays in procurement processes. The other un spent balances were for projects under works and education which had been awarded but could not be paid because contractors had not completed their certificates.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	727,197	331,218	46 %
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2a. Discretionary Government Transfers	1,066,047	552,792	52 %
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2b. Conditional Government Transfers	6,848,947	3,205,318	47 %
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2c. Other Government Transfers	219,959	128,220	58 %
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3. Donor Funding	1,000	5,197	520 %
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Total Revenues shares	8,863,149	4,222,745	48 %

Cumulative Performance for Locally Raised Revenues

In FY 2017/2018, Sheema Municipal Council had planned local revenue of Shs. 727,197,000/= but by the end of quarter two it had collected Shs. 331,218,000/= against the planned of indicating 46 percent performance. The underperformance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from liquor licenses, Agency fees and Business license, Registration of birth and death Park fees and inspection fees. However as Municipal Council we expect collections to increase in 3rd quarter and fourth quarter.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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In FY 2017/2018 Sheema Municipal Council had planned to receive Other Government Transfers of Shs. 219,959,000/= but by the end off quarter two, it had cumulatively received Shs. 128,220,000/= indicating 58 % performance. This was mainly from road fund and YLP for operation only.

Cumulative Performance for Donor Funding

For FY 2017/18 Sheema Municipal Council planned to receive 1,000,000= as Donor but by the end of quarter one it had received 5,197,000/= indicating 520%, This over performance resulted from funds that was received amounting to Shs. 4,997,397/= meant for Kabwohe HCIV.

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Expenditure Performance by Sector and Programme

<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	25,000	12,500	50 %	6,250	6,250	100 %
District Production Services	37,289	15,234	41 %	9,322	9,436	101 %
District Commercial Services	10,728	2,996	28 %	2,682	2,896	108 %
Sub- Total	73,018	30,729	42 %	18,254	18,581	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	285,624	75,661	26 %	71,406	41,709	58 %
Municipal Services	109,664	102,064	93 %	27,416	96,895	353 %
Sub- Total	395,289	177,725	45 %	98,822	138,604	140 %
Sector: Education						
Pre-Primary and Primary Education	3,674,013	1,632,944	44 %	918,503	810,242	88 %
Secondary Education	1,846,190	1,040,934	56 %	461,547	447,368	97 %
Skills Development	170,268	86,836	51 %	42,567	41,229	97 %
Education & Sports Management and Inspection	69,439	29,626	43 %	17,360	16,108	93 %
Sub- Total	5,759,911	2,790,339	48 %	1,439,978	1,314,947	91 %
Sector: Health						
Primary Healthcare	759,918	373,894	49 %	189,980	189,954	100 %
Health Management and Supervision	37,373	14,117	38 %	9,343	7,456	80 %
Sub- Total	797,291	388,012	49 %	199,323	197,410	99 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	8,700	0	0 %	2,175	0	0 %
Natural Resources Management	106,692	51,066	48 %	26,673	43,680	164 %
Sub- Total	115,392	51,066	44 %	28,848	43,680	151 %
Sector: Social Development						
Community Mobilisation and Empowerment	277,922	48,266	17 %	69,480	27,222	39 %
Sub- Total	277,922	48,266	17 %	69,480	27,222	39 %
Sector: Public Sector Management						
District and Urban Administration	531,140	189,298	36 %	132,785	100,060	75 %
Local Statutory Bodies	178,068	42,972	24 %	44,517	25,621	58 %
Local Government Planning Services	199,439	85,090	43 %	49,860	39,953	80 %
Sub- Total	908,647	317,361	35 %	227,162	165,634	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	509,118	207,509	41 %	127,279	122,647	96 %
Internal Audit Services	26,563	9,862	37 %	6,641	5,479	83 %
Sub- Total	535,681	217,371	41 %	133,920	128,126	96 %
Grand Total	8,863,149	4,020,869	45 %	2,215,787	2,034,205	92 %

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Vote:796 Sheema Municipal Council**Quarter2****SECTION B : Workplan Summary****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	518,890	217,958	42%	129,723	109,026	84%
Gratuity for Local Governments	47,939	23,969	50%	11,985	11,985	100%
Locally Raised Revenues	56,800	44,939	79%	14,200	24,350	171%
Multi-Sectoral Transfers to LLGs_NonWage	0	22,124	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	140,167	0	0%	35,042	0	0%
Pension for Local Governments	58,594	29,297	50%	14,649	14,649	100%
Urban Unconditional Grant (Non-Wage)	37,535	17,116	46%	9,384	17,116	182%
Urban Unconditional Grant (Wage)	177,856	80,513	45%	44,464	40,926	92%
Development Revenues	12,250	3,058	25%	3,062	0	0%
Locally Raised Revenues	0	3,058	0%	0	0	0%
Urban Discretionary Development Equalization Grant	12,250	0	0%	3,062	0	0%
Total Revenues shares	531,140	221,016	42%	132,785	109,026	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	318,023	80,513	25%	79,506	40,926	51%
Non Wage	200,867	105,727	53%	50,217	59,133	118%
Development Expenditure						
Domestic Development	12,250	3,058	25%	3,062	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,140	189,298	36%	132,785	100,060	75%
C: Unspent Balances						
Recurrent Balances		31,718	15%			
Wage		0				
Non Wage		31,718				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	31,718	14%	

Summary of Workplan Revenues and Expenditure by Source

In FY2017/18, the Administration Department prepared an approved budget of Shs. 531,140,000/= and planned to utilize Shs. 132,785,000/= in Quarter two [October - December 2017], but instead realized a cumulative budget out turn of Shs. 221,016,000/= which accounts for 42 percent of the approved budget.

Out of the cumulative out turn of Shs.221,016,000/=, Shs. 109,026,000/= was the quarter two out turn indicating a performance of 82%. There was more revenue released under unconditional Non-wage and Local revenue during the quarter because the office of the Town Clerk had to Monitor all Government programmes and Municipal Council being new, the Office of Town Clerk had to consult more on operation of the entity in different line ministries.

By end of 31st December 2017, the administration department indicates that Shs. 189,298,000/= Cumulatively had been spent indicating 36 percent performance and shs. 31,718,000/ was still unspent on Bank Account as per the bank statement. This however, was meant to cater Pension and Gratuity and bank charges.

Reasons for unspent balances on the bank account

The bank balance on account of Shs. 31,718,000/= was meant for Pension and Gratuity for Local Government and coordination of office activities

Highlights of physical performance by end of the quarter

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In Quarter two [October - December 2017], the Administration department continued to support building capacity of Technical staff, District Executive Committee members. Continued to supervise and monitor all government programs including but not limited to DDEG and PAF. In addition the departmental Staff salaries paid to Municipal staff at Municipal Level and Division level through individual banks Accounts for 3 and cumulatively 6 months. Office Stationery Procured at Municipal H/Qtrs.

Air time provided to ease communication within Town Clerk's office. Fuel for office operation was provided to enable smooth running of the activities within the Municipality. 10 monitoring visits to 4 Division done. Staff submitted for study leave and annual leave. Submission to Service commission done.

Daily office operations done at Municipal headquarters, Coordination with Stake holders done both within the Municipality and outside Office.

Joint Action on Decentralization (JARD) and recommendations implemented for example enhancement of local revenue done at Municipal level and Division level. Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment has been done.

Financial Management has been controlled (ensuring that all statutory quarterly financial reports are submitted to the MoFPED and ensuring that financial resources released to LG are absorbed clearly has been done. Disciplinary action of LG staff carried out.

Cross cutting issues addressed- HIV/AIDS initiatives and concerns has been addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns has been maintained. Municipal Council Meetings Accomplished, Municipal council guided at the Municipal headquarters. Performance consultations made by the office of Town Clerk in and outside the Municipal. Public accountability has been strengthened.

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*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	504,407	207,628	41%	126,102	122,764	97%
Locally Raised Revenues	116,562	35,704	31%	29,140	24,403	84%
Multi-Sectoral Transfers to LLGs_NonWage	360,705	137,515	38%	90,176	79,557	88%
Urban Unconditional Grant (Non-Wage)	2,336	3,200	137%	584	3,200	548%
Urban Unconditional Grant (Wage)	24,804	31,209	126%	6,201	15,605	252%
Development Revenues	4,711	0	0%	1,178	0	0%
Urban Discretionary Development Equalization Grant	4,711	0	0%	1,178	0	0%
Total Revenues shares	509,118	207,628	41%	127,280	122,764	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,804	31,209	126%	6,201	15,605	252%
Non Wage	479,603	176,299	37%	119,901	107,043	89%
Development Expenditure						
Domestic Development	4,711	0	0%	1,178	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	509,118	207,509	41%	127,279	122,647	96%
C: Unspent Balances						
Recurrent Balances						
		119	0%			
Wage		0				
Non Wage		119				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		119	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the 31st December 2017, the Sector had cumulatively received Shs.207,628,000/= against an approved budget of Shs. 509,118,000/= indicating 41 percent performance. The underperformance was as a result of no DDEG that has been allocated to the sector by the end of quarter two.

In general by end of 31st December 2017, the Finance department had cumulatively received Shs. 207,628,000/= accounting for 41 % of the budget. In quarter two the department had a planned budget to Shs. 127,280,000/= but was able to realize Shs. 122,764,000/= indicating a budget out turn of 96%. By end of quarter two, the department had spent Shs. 207,509,000/= out of the planned budget indicating 41% of the budget.

By the end of 31st December 2017, the Finance department still had Shs. 119,000/= on Bank account as per bank statement which was meant to cater for bank.

Reasons for unspent balances on the bank account

The department had a balance of 119,815 which was meant to service the bank account as bank charges.

Highlights of physical performance by end of the quarter

The department was able to make the following achievements during the quarter. Budget conference was held and facilitated, primary schools were visited and trained in making accountability for UPE funds and posting books of accounts, Audit responses were made to the auditor general and audit exit meeting attended. Half year final accounts were made and submitted, computers and other ICT equipment were serviced, support staff were supported with lunch allowance. staff salaries were paid to date. office stationary and revenue collection stationary was procured and suppliers paid, Bank charges were paid and all other bank accounts serviced to date. All transfers to divisions and departments were made.

Vote:796 Sheema Municipal Council**Quarter2***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	178,068	43,035	24%	44,517	25,660	58%
Locally Raised Revenues	78,900	29,091	37%	19,725	15,460	78%
Urban Unconditional Grant (Non-Wage)	65,560	4,060	6%	16,390	4,060	25%
Urban Unconditional Grant (Wage)	33,608	9,884	29%	8,402	6,140	73%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	178,068	43,035	24%	44,517	25,660	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,608	9,884	29%	8,402	6,140	73%
Non Wage	144,460	33,088	23%	36,115	19,481	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	178,068	42,972	24%	44,517	25,621	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		63				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		63	0%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2017/18, Statutory bodies had an approved budget of Shs. 178,068,000/= but by the end of quarter two it had received Shs.43,035,000/= indicating 24% of the budget. The received local revenue of Shs. 29,091,000/= accounting to 37% of the budget and Wage of Shs.9,884,000/= accounting to 29% and wage of Shs. 4,060,000= indicating 6%. By the end of the quarter the Sector had spent Shs. 42,972,000/= indicating 24% performance of the budget, leaving a balance of Shs. 63,000/= meant for bank charges.

Reasons for unspent balances on the bank account

The un spent balance of Shs. 63,000/= is meant for bank charges.

Highlights of physical performance by end of the quarter

Salaries for political leaders were paid for 3 months. Evaluations of contracts were held at the Municipal Hdqrs. Contracts Committee meetings held to award contracts. 8 Executive meetings were held. Municipal programmes were monitored and reports submitted to council. Quarterly report prepared and submitted

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*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	68,830	31,939	46%	17,207	16,100	94%
Locally Raised Revenues	4,700	1,660	35%	1,175	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,326	7,663	50%	3,831	3,831	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	2,000	671	34%	500	671	134%
Urban Unconditional Grant (Wage)	21,804	9,444	43%	5,451	5,347	98%
Development Revenues	4,188	0	0%	1,047	0	0%
Urban Discretionary Development Equalization Grant	4,188	0	0%	1,047	0	0%
Total Revenues shares	73,018	31,939	44%	18,254	16,100	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,804	21,944	47%	11,701	11,597	99%
Non Wage	22,026	8,785	40%	5,506	6,984	127%
Development Expenditure						
Domestic Development	4,188	0	0%	1,047	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,018	30,729	42%	18,254	18,581	102%
C: Unspent Balances						
Recurrent Balances		1,209	4%			
Wage		0				
Non Wage		1,209				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	1,209	4%	
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Summary of Workplan Revenues and Expenditure by Source

The department has an approved budget of Shs. 73,018,000/= but by the end of quarter two, it had cumulatively received Shs. 31,939,000/= indicating 44% performance and 88% quarterly performance. The department received Shs.671,000/= as non-wage, PMG funds of Shs. 3,831,489/= and Urban Wage of Shs. 5,347,092/=: and Agriculture salaries of Shs.6,250,000/=. By the end of quarter two, the department had cumulatively spent Shs. 30,729,000/= indicating 42% of approved budget and 88% of the quarterly budget leaving bank balances of Shs.1,209,141/= indicating 4% meant for PMG and related activities.

Reasons for unspent balances on the bank account

The balances on bank account of Shs.1,209,141/= is meant for mobilization of Farmers for distribution of seedlings and inputs from NAADS/OWC, inspection of agro-based industries, Surveillance of pests/ disease in crops/livestocks and Farmers training and Monitoring/ Supervision of SACCOS and advisory services.

Late release of PMG funds from the central government, little local revenue and delay in approvals of the requisitions resulted into delays in implementation.

Highlights of physical performance by end of the quarter

Fulfillment of its mandate, The department received and distributed inputs from NAADS/OWC to farmers. these were fruits, coffee seedlings, cattle,beans, poultry and feeds.

8 ATAAS demo gardens were established in crop and livestock production. Surveillance of lumpy skin disease, anthrax and foot / mouth disease and farmers trained in prevention and control practices done. supervision of cooperative societies in the municipal council and collection of their performance reports. daily meat inspection in the CBD done. inspection of agro-based industries for quality control and health, training of agro-based entrepreneurs in UNBS certification, mobilization of farmers for cooperative formation

Vaccination of cattle and pets in the council done.

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*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	796,791	393,850	49%	199,198	200,463	101%
Locally Raised Revenues	33,665	10,795	32%	8,416	3,096	37%
Sector Conditional Grant (Non-Wage)	53,746	26,873	50%	13,436	13,436	100%
Sector Conditional Grant (Wage)	689,009	344,504	50%	172,252	172,252	100%
Urban Unconditional Grant (Non-Wage)	20,372	11,678	57%	5,093	11,678	229%
Development Revenues	500	4,997	999%	125	4,997	3,998%
External Financing	500	4,997	999%	125	4,997	3998%
Total Revenues shares	797,291	398,847	50%	199,323	205,460	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	689,009	344,504	50%	172,252	172,252	100%
Non Wage	107,782	38,510	36%	26,946	20,160	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	500	4,997	999%	125	4,997	3,998%
Total Expenditure	797,291	388,012	49%	199,323	197,410	99%
C: Unspent Balances						
Recurrent Balances						
		10,835	3%			
Wage		0				
Non Wage		10,835				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,835	3%			

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2017/2018, The Health sector planned and budgeted for 797,291,000 /= as both recurrent

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expenditure and development expenditures, by quarter two cumulative out turn for health department was Shs. 398,847,000/= out of planned 797,291,000/= indicating 50% Performance. Further during the same period the sector had actually spent Shs.397,345,000 /= which accounts for 50% of the released budget. During quarter two the sector received Shs. 205,460,000/= against the budget of Shs. 199,323,000/= indicating 103 percent performance. The sector received funds from the following sources: PHC salaries 344,504,000 /= representing 50% cumulative release, PHC Non-Wage Of 26,837,000 /= representing 50% cumulatively, and local revenue amounting to Shs. 10795,000/= indicating 32% cumulatively. The department had a balance on account of Shs.1,502,000/= by 31/12/2017 meant for garbage collection and bank charges.

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Quarter2**Reasons for unspent balances on the bank account**

The department had a balance on account of Shs.1,502,000/= by 31/12/2017 meant for garbage collection and bank charges.

Highlights of physical performance by end of the quarter

1. Daily garbage collected and disposed on time.
2. Twenty eight (28) public street dustbins installed in the CBD
3. All 77 Health staffs paid their monthly salaries
4. Health units environment maintained clean
5. All locomotives (2 vehicles, 3 motorcycles) maintained in sound state
6. 93 Hand washing facilities installed and used at cell level
7. 5 cells verified as Open Defecation Free cells
8. 30 New latrines constructed at household level

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Quarter2

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	5,653,977	2,738,937	48%	1,413,494	1,256,795	89%
Locally Raised Revenues	32,383	30,417	94%	8,096	8,414	104%
Other Transfers from Central Government	0	6,287	0%	0	6,287	0%
Sector Conditional Grant (Non-Wage)	658,633	219,544	33%	164,658	0	0%
Sector Conditional Grant (Wage)	4,938,657	2,469,329	50%	1,234,664	1,234,664	100%
Urban Unconditional Grant (Non-Wage)	2,500	1,500	60%	625	1,500	240%
Urban Unconditional Grant (Wage)	21,804	11,860	54%	5,451	5,930	109%
Development Revenues	105,933	61,503	58%	26,483	26,358	100%
External Financing	500	0	0%	125	0	0%
Sector Development Grant	105,433	61,503	58%	26,358	26,358	100%
Total Revenues shares	5,759,911	2,800,439	49%	1,439,978	1,283,153	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,960,461	2,481,188	50%	1,240,115	1,240,594	100%
Non Wage	693,517	256,456	37%	173,379	21,658	12%
Development Expenditure						
Domestic Development	105,433	52,695	50%	26,358	52,695	200%
Donor Development	500	0	0%	125	0	0%
Total Expenditure	5,759,911	2,790,339	48%	1,439,978	1,314,947	91%
C: Unspent Balances						
Recurrent Balances		1,292	0%			
Wage		0				
Non Wage		1,292				
Development Balances		8,808	14%			
Domestic Development		8,808				
Donor Development		0				
Total Unspent		10,100	0%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, Education department planned for an annual budget of Shs. 5,759,911,000/= for both Development and recurrent expenditure and planned to spend Shs. 1,439,978,000/= in quarter two, but by the end of the quarter it had cumulatively received Shs. 2,800,439,000/= indicating 49% of the annual budget and 89 of quarterly budget. The over performance resulted from Sector conditional Grant which stands at 33% annual and 133% quarterly budget and Wage which is at 50% Cumulatively received, even local revenue performed at 94% of the annual budget. This was as a result of local revenue that is collected from Schools. in turn the department was able to spend Shs. 2,790,339,000/= Cumulatively indicating 48% leaving bank balances of Shs.10,100,000/= meant for capital Development.

Reasons for unspent balances on the bank account

The unspent of shs10,099,882/= was meant for capital development. They could not be paid because the work was not yet finished.

Highlights of physical performance by end of the quarter

Salaries for workers for 6 months cumulatively were paid through their bank accounts. 55 Schools both primary and secondary were inspected and monitored, reports generated and submitted to the council and to the MoES. UPE, USE and UPOLET grants were paid to the schools through school bank accounts cumulatively. Stationery was provided for good service delivery. Fuel was provided to ensure smooth running of sector activities and service delivery.

4 classroom blocks were completed; 2 classrooms at Mutojo Int P/S, 2 classrooms at Kabwohe Mixed P/S.

Staff house phase two at Ishekye P/S was done.

All projects were launched and monitored

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*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	285,624	126,276	44%	71,406	66,137	93%
Locally Raised Revenues	27,482	3,051	11%	6,871	500	7%
Other Transfers from Central Government	0	116,992	0%	0	62,521	0%
Sector Conditional Grant (Non-Wage)	236,339	0	0%	59,085	0	0%
Urban Unconditional Grant (Wage)	21,804	6,233	29%	5,451	3,116	57%
Development Revenues	109,664	102,564	94%	27,416	97,396	355%
Locally Raised Revenues	13,000	24,500	188%	3,250	24,500	754%
Urban Discretionary Development Equalization Grant	81,664	64,622	79%	20,416	59,454	291%
Urban Unconditional Grant (Non-Wage)	15,000	13,442	90%	3,750	13,442	358%
Total Revenues shares	395,289	228,840	58%	98,822	163,533	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,804	6,233	29%	5,451	3,116	57%
Non Wage	263,821	69,428	26%	65,955	38,593	59%
Development Expenditure						
Domestic Development	109,664	102,064	93%	27,416	96,895	353%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	395,289	177,725	45%	98,822	138,604	140%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		50,615				
Development Balances						
Domestic Development		501				
Donor Development		0				
Total Unspent		51,116	22%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, the Roads and Engineering department budgeted for Shs. 395,289,000/= and planned to spend Shs. 98,822,000/= in quarter two and by end of quarter two [31 December 2017], Shs. 228,840,000/= had been released to the department cumulatively making a 58% of the total budget and stood at 165% of the quarterly budget. Significant to note, is that by the end of the quarter the department had spent Shs. 177,725,000/= which accounted for 45% of the planned expenditure budget of Shs. 395,289,000/=. This expenditure however, was 45% of the released funds to the department cumulatively. By the end of the quarter, the department had unspent balances of shs. 51,116,000/= .The remaining unspent balance of Shs. 51,116,000/= according to cash book which is meant for light grading of Municipal roads. Works and water department share one account but water is managed by National Water and Sewerage Cooperation thus the Municipal Council did not have any expenditure under water section.

Reasons for unspent balances on the bank account

The unspent balances on Road and Engineering department is meant for light grading of roads. The reason behind this is that the department has no Motor grader, it keep on borrowing from the District.

Various breakdown of the changlin grader also has affected planned output as most of the time the grader is under repair

Highlights of physical performance by end of the quarter

The department managed to do the following activities; Routine mechanized maintenance of Rwanyinakahaire - Karegyero 2.1km road, Routine mechanized maintenance of Kibingo - Mikyerere - Rweigaga 12km road, Routine mechanized maintenance of Kanyamukondo - Knyeigoro 6km road, Payments for installation of culverts; 7m along Dr. Elioda road, 6m along Sam Kahindi road, Repair of JMC pick up LG 0013-105, Servicing of other road equipment .To improve on value for money Monitoring and inspection of ongoing roadwork done.BQs for projects were prepared, Sector work plans and reports were prepared. Salaries paid for three months. maintenance of road equipment's done. Routine manual maintenance done to ease transport and here 38 road workers and 1 road overseer were paid for three months

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
N/A						
Development Revenues	8,700	0	0%	2,175	0	0%
Locally Raised Revenues	8,700	0	0%	2,175	0	0%
Total Revenues shares	8,700	0	0%	2,175	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	8,700	0	0%	2,175	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,700	0	0%	2,175	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		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

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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	102,504	45,898	45%	25,626	38,500	150%
Locally Raised Revenues	70,400	37,344	53%	17,600	33,473	190%
Urban Unconditional Grant (Non-Wage)	10,300	1,500	15%	2,575	1,500	58%
Urban Unconditional Grant (Wage)	21,804	7,054	32%	5,451	3,527	65%
Development Revenues	4,188	5,209	124%	1,047	5,209	498%
Urban Discretionary Development Equalization Grant	4,188	5,209	124%	1,047	5,209	498%
Total Revenues shares	106,692	51,107	48%	26,673	43,709	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,804	7,054	32%	5,451	3,527	65%
Non Wage	80,700	38,803	48%	20,175	34,944	173%
Development Expenditure						
Domestic Development	4,188	5,209	124%	1,047	5,209	498%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,692	51,066	48%	26,673	43,680	164%
C: Unspent Balances						
Recurrent Balances						
		41	0%			
Wage		0				
Non Wage		41				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		41	0%			

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Summary of Workplan Revenues and Expenditure by Source

By 31st December the sector had cumulatively received Shs. 51,107,000= of the budget, indicating 48% performance. and .164 % performance of the planned quarterly releases. This performance has been as a result of the releases under Non-wage of Shs 34,944,000=of the released budget.

By the end of the quarter the sector had spent Shs.51,066,000=indicating 48% of the budget, the sector also spent 5,209,400 on government development (DDEG) of budget release leaving bank balance of Shs. 41,000 meant for bank charges.

Reasons for unspent balances on the bank account

The unspent balance on natural resource account of 41,000= is meant for bank charges.

Highlights of physical performance by end of the quarter

Monitored and inspected wetlands on the verge of extinction.

Inspected and recommended intending developers to Town Clerk for approval

Issued out wetland eviction notices that are on the verge of extinction.

Carried out four climate change awareness in thee four divisions.

Sensitized the communities in the four divisions about water shade and catchment areas management.

Oversaw the presentation of the Sheema Municipality Situation Analysis by PRAID Consultant Ltd..

Organized and held an Urban Physical Planning Committee meeting of second quarter.

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Quarter2

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	53,775	50,352	94%	13,444	26,886	200%
Locally Raised Revenues	11,700	800	7%	2,925	800	27%
Other Transfers from Central Government	0	2,620	0%	0	2,620	0%
Sector Conditional Grant (Non-Wage)	20,271	10,136	50%	5,068	5,068	100%
Urban Unconditional Grant (Wage)	21,804	36,796	169%	5,451	18,398	338%
Development Revenues	224,146	2,320	1%	56,037	0	0%
Other Transfers from Central Government	219,959	2,320	1%	54,990	0	0%
Urban Discretionary Development Equalization Grant	4,188	0	0%	1,047	0	0%
Total Revenues shares	277,922	52,672	19%	69,480	26,886	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,804	36,796	169%	5,451	18,398	338%
Non Wage	31,971	11,470	36%	7,993	8,825	110%
Development Expenditure						
Domestic Development	224,146	0	0%	56,037	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	277,922	48,266	17%	69,480	27,222	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,086				
Development Balances						
Domestic Development		2,320				
Donor Development		0				
Total Unspent		4,406	8%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, Community Based Service planned Shs. 277,921,605 and planned to spend shs.69,480,000/= in quarter two, but by the end of the quarter the department had cumulatively received shs. 52,672,000 indicating 19 performance. The underperformance was due to know release of Other Government transfers which is at 1 percent performance. The quarterly performance was at 39% of the quarterly budget.

By the end of the quarter, the sector had unspent balances of Shs. 4,406,000/= which is sector conditional Grant that was released towards the end of the quarter and Shs.485,150/= meant for YLP operation.

Reasons for unspent balances on the bank account

The reasons for the un spent funds on the bank accounts is due to the late release of funds to the sector, inadequate human resource and lack of transport means

Highlights of physical performance by end of the quarter

In the department of Community Based Services, the department was able to perform the below activities.

Staff salaries paid for the months of October, November and December 2017,back stopping exercise done to CDOs, Non wage transfers to the divisions Kabwohe, Kagango, Kashozi and Sheema central for the second quarter done, training of FAL instructors on their roles and responsibilities done, training of YLP PMC,PCs and SACs committees done, monitoring of YLP and UWEP projects done, Submissions of reports to relevant authorities done(MGLSD),PWDs facilitated to attend their International day in Kamwenge District done, photocopying of YLP documents done,enterprize and beneficiary selection of YLP and UWEP activities done, project appraisal and desk appraisal of YLP projects done.

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Quarter2

*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	78,118	19,999	26%	19,530	12,057	62%
Locally Raised Revenues	26,038	8,889	34%	6,510	3,977	61%
Urban Unconditional Grant (Non-Wage)	33,276	4,649	14%	8,319	4,649	56%
Urban Unconditional Grant (Wage)	18,804	6,461	34%	4,701	3,431	73%
Development Revenues	121,321	65,091	54%	30,330	27,896	92%
Multi-Sectoral Transfers to LLGs_Gou	111,584	65,091	58%	27,896	27,896	100%
Urban Discretionary Development Equalization Grant	9,737	0	0%	2,434	0	0%
Total Revenues shares	199,439	85,090	43%	49,860	39,953	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,804	6,461	34%	4,701	3,431	73%
Non Wage	59,314	13,538	23%	14,829	8,626	58%
Development Expenditure						
Domestic Development	121,321	65,091	54%	30,330	27,896	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	199,439	85,090	43%	49,860	39,953	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By 31st December the sector had received Shs.85,090,000/= against the planned budget of Shs.121,321,000/= indicating 43 percent of the Annual budget and 80 percent of the quarterly budget. The Multisectoral transfers accounted for 58 percent.

The total Non- Wage received accounted for 23 percent cumulatively. The sector received a total local revenue of Shs. 8,889,000/= cumulatively throughout the quarter indicating 34 Percent Performance. It is worth noting that out of the cumulative release of Shs. 85,090,000/=-, the sector was able to spend it all. (Cumulative release is equal to budget spent).

Reasons for unspent balances on the bank account

The Sector had no unspent balances by 30th .09.2017. it share account with Finance department.

Highlights of physical performance by end of the quarter

Staff Salary paid monthly for 3 months through his bank accounts. Quarter one OBT Performance progress reports and Budget Frame Work Paper prepared & submitted to MoFPED. 1 Consultation was done on PBS with the MoFPED. Division DDEG Funds transferred and ensured proper utilization according to Positive utilization guidelines.

DDEG & PAF projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division and report prepared and submitted to the Ministry of Local Government. Hands on training on BPS was done at Municipal Headquarters.

Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs. 3 MTPC Meetings held and minutes prepared at Municipality H/Qtrs. Quarterly, & Accountabilities reports prepared at Municipality H/Qtrs. Maintaining office equipment and facilities at Municipality H/Qtrs done. Office stationery provided to enable smooth service delivery.

Meetings with Implementing Partners and Stakeholder in IPB held. Data time and air time provided to ease condition with Divisions.

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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	21,851	9,232	42%	5,463	4,849	89%
Locally Raised Revenues	9,851	2,554	26%	2,463	1,110	45%
Urban Unconditional Grant (Non-Wage)	2,000	800	40%	500	800	160%
Urban Unconditional Grant (Wage)	10,000	5,879	59%	2,500	2,939	118%
Development Revenues	4,711	630	13%	1,178	630	53%
Urban Discretionary Development Equalization Grant	4,711	630	13%	1,178	630	53%
Total Revenues shares	26,563	9,862	37%	6,641	5,479	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	5,879	59%	2,500	2,939	118%
Non Wage	11,851	3,354	28%	2,963	1,910	64%
Development Expenditure						
Domestic Development	4,711	630	13%	1,178	630	53%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	26,563	9,862	37%	6,641	5,479	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Internal audit has cumulatively received UGX 9,861,915 (37.13%) as per end of quarter two out of total budget UGX 26,562,411. Internal audit department received only 5,478,915/= in quarter two against quarterly Plan of Shs. 7,080,0018/= UGX 1,909,500/= and UGX 630,000 was received as local revenue and or non wage unconditional and DDEG respectively and Shs. 2,939,000/= as wage. the department did not register all planned out due to low levels of staffing which is at 50% and delay of release of funds. Audit department will use more efforts for better performance in quarter three. It should be noted that by the end of the quarter the department had cumulatively spent all the released funds indicating 17% of the annual budget.

Reasons for unspent balances on the bank account

All disbursed funds to internal audit were fully utilized

Highlights of physical performance by end of the quarter

During quarter two FY2017/2018 the following activities were done; Quarter one audit report for FY2016/2017 was prepared and submitted, Audit in two secondary schools and six primary schools was done, audit in Health centers was done, audit of four divisions and municipal departments was conducted and salary for one staff was paid for three months.

Vote:796 Sheema Municipal Council**Quarter2***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
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%
Donor Development	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				
Donor Development		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**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned but the sector still has a challenge of limited funds.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds all planned activities could not be implemented in time.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds all planned outputs could not be implemented in time.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds all planned out puts could not be implemented.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds, some planned activities could not be implemented in time.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities were implemented as planned.

<i>Total For Administration : Wage Rect:</i>	<i>177,856</i>	<i>80,513</i>	<i>45 %</i>	<i>40,926</i>
<i>Non-Wage Reccurent:</i>	<i>200,867</i>	<i>83,603</i>	<i>42 %</i>	<i>59,133</i>
<i>GoU Dev:</i>	<i>12,250</i>	<i>3,058</i>	<i>25 %</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>390,973</i>	<i>167,174</i>	<i>42.8 %</i>	<i>100,060</i>

Vote:796 Sheema Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds all planned outputs could not be implemented in time.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local hotel tax has over performed because there are some new hotels that emerged which were not previously budgeted.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector does not have vehicle to ease revenue collection and this has hindered the rate at which local revenue is collected and identification of new revenue sources.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The above activities that follows under Non standard outputs were implemented without resources due to their importance. However the sector needs more resources to enable it implement all planned activities.					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be done next quarter					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					

Vote:796 Sheema Municipal Council**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: To be done in quarter three

<i>Total For Finance : Wage Rect:</i>	<i>24,804</i>	<i>31,209</i>	<i>126 %</i>	<i>15,605</i>
<i>Non-Wage Reccurent:</i>	<i>118,898</i>	<i>38,784</i>	<i>33 %</i>	<i>27,486</i>
<i>GoU Dev:</i>	<i>4,711</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>148,413</i>	<i>69,994</i>	<i>47.2 %</i>	<i>43,091</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources allocated to the sector, all actual activities were not implemented as planned outs					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector have insufficient funds for land management					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: PAC has just been approved					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities/ output were implemented as planned					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:796 Sheema Municipal Council**Quarter2**

Reasons for over/under performance:		All outputs were implemented as planned		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>33,608</i>	<i>9,884</i>	<i>29 %</i>	<i>6,140</i>
<i>Non-Wage Reccurent:</i>	<i>144,460</i>	<i>33,088</i>	<i>23 %</i>	<i>19,481</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>178,068</i>	<i>42,972</i>	<i>24.1 %</i>	<i>25,621</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and limited funds which also delay.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under Staffing					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing Limited funds Delayed funds					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited facilitation					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limitations in facilitation					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmers' refusing to vaccinate animals giving excuse of lack of funds. Limited funds to buy vaccine for farmers					

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited field facilitation and under staffing					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing Limited facilitation for field activities Adamant cooperative societies					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited expertise in tourism development and related areas.					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to build capacity of many farmers' groups.					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:796 Sheema Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited resources to monitor all the projects.			
<i>Total For Production and Marketing : Wage Rect:</i>	46,804	21,944	47 %		11,597
<i>Non-Wage Reccurent:</i>	22,026	8,785	40 %		6,984
<i>GoU Dev:</i>	4,188	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	73,018	30,729	42.1 %		18,581

Vote:796 Sheema Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. In the first quarter, the figure was higher than in this quarter. This is because it involved the wage for the 5 solid waste gang staff and a driver. However now; it is paid under Health care management services as per the clarification in the budget 2017/2018.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Inadequate funding and transport means for environmental Health activities					
2. Low staffing in the Environmental Health sector to enforce Public Health Act and regulations					
3. Lack of a physical structural plan for the town leading to blockage of sanitary lanes, service lanes and lack of drainage system					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
NGO- based facilities report limited support from government to effectively manage the client load.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Limited number of staff to attend to the big numbers of clients					
2. Frequent stock-outs of medical supplies due to limited NMS budget					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
1. Lack of appropriate self loading vehicle for solid waste management					
2. Inadequate funding for funding the activity					
3. Lack of a final solid waste disposal and treatment site and a plant					
4. Lack of land for a cemetery and an established central abattoir					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

1. Limited funds to effectively carry out supervision of all health services in municipal council.
2. Lack of established sewage system to ease management of sewage in the municipal council
3. inadequate sanitary lanes and service lanes

<i>Total For Health : Wage Rect:</i>	<i>689,009</i>	<i>344,504</i>	<i>50 %</i>	<i>172,252</i>
<i>Non-Wage Reccurent:</i>	<i>107,782</i>	<i>38,510</i>	<i>36 %</i>	<i>20,160</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>500</i>	<i>4,997</i>	<i>999 %</i>	<i>4,997</i>
<i>Grand Total:</i>	<i>797,291</i>	<i>388,012</i>	<i>48.7 %</i>	<i>197,410</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Distribution of Primary Instruction Materials					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to low funding, the distributed instructional materials were inadequate where the ratio was 1:6 instead of 1:3.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some Private schools are not active in participating in Co-curricular activities.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only 4 classrooms completed were few compared to the number of enrollment that are in our schools which resulted from inadequate funds.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many schools are in need of support but resources were not enough support them.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Parents Teachers' Association were not attended due to their schedules which are always scheduled in Q1 and Q3.					
Programme : 0783 Skills Development					
Higher LG Services					

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Meetings were not scheduled in Q2.					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some schools get their grants through the district not in municipality.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resources used in the conduct of P.6 Exams were in adequate					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All schools are not fully inspected and monitored in a quarter due to low staff in the department according to Municipal Structure.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced in this quarter					
<i>Total For Education : Wage Rect:</i>	<i>4,960,461</i>	<i>2,481,188</i>	<i>50 %</i>		<i>1,240,594</i>
<i>Non-Wage Reccurent:</i>	<i>693,517</i>	<i>256,456</i>	<i>37 %</i>		<i>21,658</i>
<i>GoU Dev:</i>	<i>105,433</i>	<i>52,695</i>	<i>50 %</i>		<i>52,695</i>
<i>Donor Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,759,911</i>	<i>2,790,339</i>	<i>48.4 %</i>		<i>1,314,947</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little allocation of local funds have affected the operation of the office.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector has no own equipment and the borrowed equipment has always failed and broken down leading to delayed execution of road maintenance. Road workers recruited abandoned work mid way the contract period due to allegations of under payment (a wage of 100,000 ugsh provided in the guideline has failed to attract and retain workers) The supplier of culverts had just delivered to only two sites					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the construction of office administration block Low local revenue base					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were transferred to the construction of Administration block					
Total For Roads and Engineering : Wage Rect:	21,804	6,233	29 %		3,116
Non-Wage Reccurent:	263,821	69,428	26 %		38,593
GoU Dev:	109,664	102,064	93 %		96,895
Donor Dev:	0	0	0 %		0
Grand Total:	395,289	177,725	45.0 %		138,604

Vote:796 Sheema Municipal Council

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0982 Urban Water Supply and Sanitation					
Capital Purchases					
Output : 098275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	0	0	0 %		0
<i>GoU Dev:</i>	8,700	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,700	0	0.0 %		0

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to execute more planned activities in time					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More staff are need in the department to perform the mandate of the department and particularly to ensure restoration of the degraded ecosystems.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The areas of degradation are so many and need transport means to the said sites. There is need for security in the degraded areas to carry out arrests The activities in this department need more funding. The trees cut by the wetland encroachers on River Rwizi, will very soon sprout, that need spraying or continuous chopping of the sprout.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport within the municipality hinterland remains a challenge to this sector.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds the above activities were implemented as planned.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to carry out physical development plan for the other three divisions.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>21,804</i>	<i>7,054</i>	<i>32 %</i>		<i>3,527</i>
<i>Non-Wage Reccurent:</i>	<i>80,700</i>	<i>38,803</i>	<i>48 %</i>		<i>34,944</i>
<i>GoU Dev:</i>	<i>4,188</i>	<i>5,209</i>	<i>124 %</i>		<i>5,209</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>106,692</i>	<i>51,066</i>	<i>47.9 %</i>		<i>43,680</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources all planned activities could not be implemented in time.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector needs more resources to enable smooth service delivery within the communities. The sector needs transport means to ease service delivery.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited fund, the planned outputs could not be implemented.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks a vehicle which would help the during monitoring					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources some FAL learner are not trained.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: To be done in third quarter.				
Output : 108108 Children and Youth Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: More resources are needed to handle Children cases.				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Funds for the smooth running of PWDs activities is inadequate				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
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Reasons for over/under performance: Transfers made to Sheema central division, Kabwohe, Kagango and Kashozi Divisions.				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
Error: Subreport could not be shown.				
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Reasons for over/under performance: The sector has not yet received funds meant for YLP and UWEP. This has delayed service delivery.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>21,804</i>	<i>36,796</i>	<i>169 %</i>	<i>18,398</i>
<i>Non-Wage Reccurent:</i>	<i>31,971</i>	<i>11,470</i>	<i>36 %</i>	<i>8,825</i>
<i>GoU Dev:</i>	<i>224,146</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>277,922</i>	<i>48,266</i>	<i>17.4 %</i>	<i>27,222</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector needs more funds to enable it implement all planned activities.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned.					
Output : 138303 Statistical data collection					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was implemented as planned					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources allocated to the sector all planned activities could not be implemented in time. The sector needs more allocation for easy implementation of planned outputs.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds, all planned outputs could not be implemented in time.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Reasons for over/under performance:		Activities were implemented as planned		
<i>Total For Planning : Wage Rect:</i>	<i>18,804</i>	<i>6,461</i>	<i>34 %</i>	<i>3,431</i>
<i>Non-Wage Reccurent:</i>	<i>59,314</i>	<i>13,538</i>	<i>23 %</i>	<i>8,626</i>
<i>GoU Dev:</i>	<i>9,737</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>87,855</i>	<i>19,999</i>	<i>22.8 %</i>	<i>12,057</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources all planned output could not be implemented in time.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector does not have enough resources to enable implementation of all planned activities.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited resources all planned activities could not be implemented in time. The sector does not have transport means to ease monitoring of all Government programmes.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>10,000</i>	<i>5,879</i>	<i>59 %</i>		<i>2,939</i>
<i>Non-Wage Reccurent:</i>	<i>11,851</i>	<i>3,354</i>	<i>28 %</i>		<i>1,910</i>
<i>GoU Dev:</i>	<i>4,711</i>	<i>630</i>	<i>13 %</i>		<i>630</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>26,563</i>	<i>9,862</i>	<i>37.1 %</i>		<i>5,479</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kagango Division				1,191,496	514,362
Sector : Works and Transport				19,680	0
Programme : District, Urban and Community Access Roads				19,680	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				19,680	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Emergency works for Routine Mechanized maintenance of Kihunda - Kabambari - Kyabahaya	Kihunda Ward	Other Transfers from Central Government		0	0
Routine mechanised maintenec of Migina - Nyakwebundika	Migina Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Akapera - Migina	Migina Ward	Other Transfers from Central Government		0	0
Routine Mechanized Maintenance of Itendero - Migina road	Migina Ward	Other Transfers from Central Government		0	0
Routine Mechanized Maintenance of Itendero - Rwengando - Ngoma	Kiziba Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Kiziba - Kyenkwanzi	Kiziba Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Migina - Mashojwa - Koga	Ndeebo Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenance of Migina - Mutojjo - itendero	Migina Ward	Other Transfers from Central Government		0	0
Routine mechanized maintenec of Kabambari - Rwembirizi - Kyabahaya	Kihunda Ward	Other Transfers from Central Government		0	0
Light grading and spot gravelling of 11km of Itendero -Migina -6 KM	Migina Ward	Sector Conditional Grant (Non-Wage)		4,500	0
Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road.	Itendero Ward	Sector Conditional Grant (Non-Wage)		15,180	0
Sector : Education				982,644	444,586
Programme : Pre-Primary and Primary Education				924,329	412,148
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				909,039	411,324

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Item : 263366 Sector Conditional Grant (Wage)				
Itendero p/s	Itendero Ward	Sector Conditional Grant (Wage)	102,751	34,635
Kagongi Madarasat P/S	Kihunda Ward	Sector Conditional Grant (Wage)	63,886	27,651
Kihunda P/S	Kihunda Ward	Sector Conditional Grant (Wage)	68,914	31,991
Kiziba P/S	Kiziba Ward	Sector Conditional Grant (Wage)	0	31,354
Kyamungwe P/S	Itendero Ward	Sector Conditional Grant (Wage)	63,106	25,611
Migina P/S	Itendero Ward	Sector Conditional Grant (Wage)	66,141	31,033
Ndeebo P/S	Ndeebo Ward	Sector Conditional Grant (Wage)	64,228	26,757
Ngomanungi P/S	Kanyinasheema Ward	Sector Conditional Grant (Wage)	70,316	22,040
Rwabutura P/S	Kanyinasheema Ward	Sector Conditional Grant (Wage)	81,645	34,479
Rwampororo Memorial P/S	Migina Ward	Sector Conditional Grant (Wage)	80,181	38,630
Rwengando P/S	Kiziba Ward	Sector Conditional Grant (Wage)	76,507	38,647
Rwentobo P/S	Kihunda Ward	Sector Conditional Grant (Wage)	64,992	28,471
Rwentunda P/S	Kanyinasheema Ward	Sector Conditional Grant (Wage)	65,992	25,977
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itendero p/s	Itendero Ward	Sector Conditional Grant (Non-Wage)	3,703	1,268
Kagongi Madarasat P/S	Kihunda Ward	Sector Conditional Grant (Non-Wage)	2,782	1,290
Kihunda P/S	Kihunda Ward	Sector Conditional Grant (Non-Wage)	3,063	1,389
Kiziba P/S	Kiziba Ward	Sector Conditional Grant (Non-Wage)	3,097	992
Kyamungwe P/S	Itendero Ward	Sector Conditional Grant (Non-Wage)	2,011	873
Migina P/S	Migina Ward	Sector Conditional Grant (Non-Wage)	2,125	776
Ndeebo P/S	Ndeebo Ward	Sector Conditional Grant (Non-Wage)	3,277	890
Ngomanungi P/S	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,825	716
Rwabutura P/S	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,834	1,206

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Rwampororo Memorial P/S	Migina Ward	Sector Conditional Grant (Non-Wage)	3,824	1,185
Rwengando P/S	Kiziba Ward	Sector Conditional Grant (Non-Wage)	4,215	1,297
Rwentobo P/S	Kihunda Ward	Sector Conditional Grant (Non-Wage)	3,785	1,206
Rwentunda P/S	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,839	959
Capital Purchases				
Output : Classroom construction and rehabilitation			2,290	824
Item : 312101 Non-Residential Buildings				
Monitoring and supervising implemented works/ Projects	Rwenshama Ward	Sector Development Grant	1,978	675
Preparation of BOQs and supervision	Rwenshama Ward	Sector Development Grant	312	149
Output : Latrine construction and rehabilitation			13,000	0
Item : 312101 Non-Residential Buildings				
Construction of 3 stance pit latrine at Kiziba p/s	Kiziba Ward	Sector Development Grant	13,000	0
Programme : Secondary Education			58,315	32,438
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,315	32,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihunda Parents SS	Kihunda Ward	Sector Conditional Grant (Non-Wage)	58,315	32,438
Sector : Health			185,624	69,177
Programme : Primary Healthcare			185,624	69,177
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			185,624	69,177
Item : 263366 Sector Conditional Grant (Wage)				
Kihuunda HCIII	Kihunda Ward Kabambari	Sector Conditional Grant (Wage)	119,000	50,688
Mgina HCII	Migina Ward Migina T/C	Sector Conditional Grant (Wage)	26,833	7,420
Kiziba HCII	Kiziba Ward Rwengando T/C	Sector Conditional Grant (Wage)	26,833	7,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihuunda HCIII	Kihunda Ward	Sector Conditional Grant (Non-Wage)	6,889	1,622
Kiziba HCII	Kiziba Ward	Sector Conditional Grant (Non-Wage)	3,034	1,014

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Mgina HCII	Mgina Ward	Sector Conditional Grant (Non-Wage)	3,034	1,014
Sector : Social Development			3,547	600
Programme : Community Mobilisation and Empowerment			3,547	600
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,547	600
Item : 263104 Transfers to other govt. units (Current)				
Transfers made to Sheema Kagango Division	Itendero Ward	Other Transfers from Central Government	3,547	600
LCIII : Sheema Central Division			2,319,778	1,180,204
Sector : Works and Transport			151,464	140,523
Programme : District, Urban and Community Access Roads			151,464	43,628
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			151,464	43,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized Maintenance of Bushesire - Rushozi 3	Kitojo Ward	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Kibingo - Mushanga	Rwamujojo Ward	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Mutojo - Katagata - Mahega	Kitojo Ward	Other Transfers from Central Government	0	0
Supply and installation of concrete culverts	Nyakashambya Ward	Locally Raised Revenues	0	0
Routine manual maintenance of roads	Nyakashambya Ward	Other Transfers from Central Government	0	0
Routine Mechanized maintenance	Nyakashambya Ward	Other Transfers from Central Government	75,189	43,628
Culvert installation	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	74,400	0
Light grading and spot gravelling of 2.5km of Town School Nyakashambya road.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	1,875	0
Programme : Municipal Services			0	96,895
Capital Purchases				
Output : Administrative Capital			0	96,895
Item : 312101 Non-Residential Buildings				

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Payment of retention for street lights	Nyakashambya Ward	Urban Discretionary Development Equalization Grant	0	0
Supply of a 5000 liter tank	Nyakashambya Ward	Locally Raised Revenues	0	0
Payment of retention of Sheema Municipal Council Office Block phase II	Nyakashambya Ward Nyakashambya Cel	Urban Discretionary Development Equalization Grant	0	15,596
Completion of Sheema Municipal Council Office administration block phase II	Nyakashambya Ward Nyakashambya Cell	Locally Raised Revenues	0	71,986
Completion of Sheema Municipal Council Office Administration block phase II	Nyakashambya Ward Nyakashambya Cell	Urban Discretionary Development Equalization Grant	0	71,986
Construction of a 4 stance VIP latrine with a Urinal at Sheema Municipal HQTRS	Nyakashambya Ward Nyakashambya Cell	Urban Discretionary Development Equalization Grant	0	9,313
Output : Street Lighting Facilities Constructed and Rehabilitated			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Completion of office administration block phase II	Nyakashambya Ward Nyakashambya town	Urban Discretionary Development Equalization Grant	0	0
Sector : Education			2,107,551	1,021,136
Programme : Pre-Primary and Primary Education			1,171,376	518,875
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,138,867	497,680
Item : 263366 Sector Conditional Grant (Wage)				
Busesire p/s	Kitojo Ward	Sector Conditional Grant (Wage)	62,885	16,234
Kagongi P/S	Nyarweshama Ward	Sector Conditional Grant (Wage)	64,520	28,745
Kamabare P/S	Rwamujojo Ward	Sector Conditional Grant (Wage)	60,542	24,258
Katwe P/S	Kyabandara Ward	Sector Conditional Grant (Wage)	71,240	32,175
Kibingo I P/S	Nyakashambya Ward	Sector Conditional Grant (Wage)	64,267	28,848
Kitojo Cope Learning Centre	Kitojo Ward	Sector Conditional Grant (Wage)	5,672	2,743
Kyabandara Madarasat P/S	Kyabandara Ward	Sector Conditional Grant (Wage)	65,221	32,556
Kyabandara P/S	Kyabandara Ward	Sector Conditional Grant (Wage)	65,965	31,867
Mukinga P/S	Nyarweshama Ward	Sector Conditional Grant (Wage)	66,962	28,925

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Mushanga Mixed P/S	Nyarweshama Ward	Sector Conditional Grant (Wage)	102,414	67,612
Mutojo Integrated P/S	Kitojo Ward	Sector Conditional Grant (Wage)	82,109	34,121
Mutojo Madarasat P/S	Kitojo Ward	Sector Conditional Grant (Wage)	63,457	22,676
Nyakashambya P/S	Nyakashambya Ward	Sector Conditional Grant (Wage)	69,441	25,974
Rushoroza P/S	Kitojo Ward	Sector Conditional Grant (Wage)	67,762	30,221
Rwamujojo P/S	Rwamujojo Ward	Sector Conditional Grant (Wage)	101,347	42,911
Rweyeshera P/S	Kyabandara Ward	Sector Conditional Grant (Wage)	69,677	32,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busesire p/s	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,762	823
Kagongi P/S	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	2,892	895
Kamabare P/S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	3,755	647
Katwe P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	2,494	966
Kibingo I P/S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,103	771
Kitojo Cope Learning Centre	Kitojo Ward	Sector Conditional Grant (Non-Wage)	1,546	564
Kyabandara Madarasat P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	2,003	0
Kyabandara P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,875	1,118
Mukinga P/S	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	2,155	916
Mushanga Mixed P/S	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	5,963	1,506
Mutojo Integrated P/S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,793	1,554
Mutojo Madarasat P/S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	5,659	892
Nyakashambya P/S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	2,298	878
Rushoroza P/S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,460	1,076
Rwamujojo P/S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	4,781	1,513
Rweyeshera P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,846	992

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Capital Purchases				
Output : Classroom construction and rehabilitation			32,510	21,196
Item : 312101 Non-Residential Buildings				
Construction of two in one class room block at MutojoI P/S	Kitojo Ward	Sector Development Grant	27,000	20,700
Launching and Commissioning of Schools	Nyakashambya Ward	Sector Development Grant	730	496
Payment of retention of previous constructed schools of Migina, Kibingo and Ishekye p/s.	Nyakashambya Ward	Sector Development Grant	4,100	0
Submission fo work plans and repors	Nyakashambya Ward	Sector Development Grant	680	0
Programme : Secondary Education			936,175	502,261
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			936,175	502,261
Item : 263366 Sector Conditional Grant (Wage)				
Kibingo Girls SS	Nyakashambya Ward	Sector Conditional Grant (Wage)	199,740	134,134
Kyangyenye H/S	Kitojo Ward	Sector Conditional Grant (Wage)	156,363	91,780
Mushanga S.S.	Nyarweshama Ward	Sector Conditional Grant (Wage)	429,890	233,371
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibingo Girls SS	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	92,832	33,173
Kyangyenye H/S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	57,350	9,803
Sector : Health			57,215	17,945
Programme : Primary Healthcare			57,215	17,945
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,313	1,079
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Mushanga HCIII	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,313	1,079
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,902	16,866
Item : 263366 Sector Conditional Grant (Wage)				
Kyabandara HCII	Kyabandara Ward Kyabandara T/C	Sector Conditional Grant (Wage)	26,833	7,420

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Rwamujojo HCII	Rwamujojo Ward Rwamujojo Ward Hqtrs	Sector Conditional Grant (Wage)	20,000	7,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabandara HCII	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,034	1,014
Rwamujojo HCII	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	3,034	1,013
Sector : Social Development			3,547	600
Programme : Community Mobilisation and Empowerment			3,547	600
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,547	600
Item : 263104 Transfers to other govt. units (Current)				
Transfers made to Sheema Central Division	Nyakashambya Ward	Other Transfers from Central Government	3,547	600
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Transfers to UWEP projects	Nyakashambya Ward	Other Transfers from Central Government	0	0
Transfers to YLP Projects	Nyakashambya Ward	Other Transfers from Central Government	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312211 Office Equipment				
Purchase of book shalves	Nyakashambya Ward Municipal headquarters	Urban Discretionary Development Equalization Grant	0	0
LCIII : Kashozi Division			1,124,807	572,229
Sector : Works and Transport			3,750	0
Programme : District, Urban and Community Access Roads			3,750	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			3,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine mechanized maintenance of Butsibo - Kyakasa - Kagyera	Kashozi East Ward	Other Transfers from Central Government	0	0
Routine mechanized maintenance of Kanyamukondo - Kanyeigoro	Kashozi West Ward	Other Transfers from Central Government	0	0
Light grading of 6km of Kakerere - Kashozi -Kanekye road 5 KM.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	3,750	0
Sector : Education			1,057,774	554,762
Programme : Pre-Primary and Primary Education			557,947	271,351
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			551,447	271,351
Item : 263366 Sector Conditional Grant (Wage)				
Butsibo P/S	Kashozi Central Ward	Sector Conditional Grant (Wage)	71,401	52,490
Itegyero p/s	Karera South Ward	Sector Conditional Grant (Wage)	65,400	34,306
Karere cope Learning Centre	Karera North Ward	Sector Conditional Grant (Wage)	5,672	2,444
Kashozi P/S	Kashozi East Ward	Sector Conditional Grant (Wage)	103,473	48,089
Kikonko P/S	Karera North Ward	Sector Conditional Grant (Wage)	69,966	31,110
Kiso Karera P/S	Karera North Ward	Sector Conditional Grant (Wage)	82,317	36,652
Rwakizibwa P/S	Karera South Ward	Sector Conditional Grant (Wage)	68,559	28,129
Rweigaga P/S	Kashozi East Ward	Sector Conditional Grant (Wage)	64,100	29,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butsibo P/S	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	3,802	1,237
Itegyero p/s	Karera South Ward	Sector Conditional Grant (Non-Wage)	2,170	1,323
Karere cope Learning Centre	Karera North Ward	Sector Conditional Grant (Non-Wage)	1,225	0
Kashozi P/S	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	2,070	1,425
Kikonko P/S	Karera North Ward	Sector Conditional Grant (Non-Wage)	2,143	1,040
Kiso Karera P/S	Karera North Ward	Sector Conditional Grant (Non-Wage)	3,708	1,294
Rwakizibwa P/S	Karera South Ward	Sector Conditional Grant (Non-Wage)	2,726	1,056
Rweigaga P/S	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	2,715	961

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Capital Purchases			
Output : Classroom construction and rehabilitation		6,500	0
Item : 312101 Non-Residential Buildings			
Supply of building materials to Rweigaga p/s	Kashozi West Ward	Sector Development Grant	6,500 0
Programme : Secondary Education		442,011	283,411
Lower Local Services			
Output : Secondary Capitation(USE)(LLS)		442,011	283,411
Item : 263366 Sector Conditional Grant (Wage)			
Butsibo SS	Kashozi Central Ward	Sector Conditional Grant (Wage)	137,049 110,774
Karera Seed SS	Karera South Ward	Sector Conditional Grant (Wage)	176,392 105,242
Item : 263367 Sector Conditional Grant (Non-Wage)			
Butsibo SS	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	94,272 55,094
Karera Seed SS	Karera South Ward	Sector Conditional Grant (Non-Wage)	34,298 12,301
Programme : Skills Development		57,816	0
Lower Local Services			
Output : Tertiary Institutions Services (LLS)		57,816	0
Item : 263104 Transfers to other govt. units (Current)			
Transfers to Karera Technical Institute	Karera North Ward	Sector Conditional Grant (Non-Wage)	57,816 0
Sector : Health		59,735	16,866
Programme : Primary Healthcare		59,735	16,866
Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		59,735	16,866
Item : 263366 Sector Conditional Grant (Wage)			
Karera HCII	Karera North Ward Karera Technical Institute	Sector Conditional Grant (Wage)	26,833 7,420
Kashozi HCII	Kashozi Central Ward Kashozi Parish Headquarters	Sector Conditional Grant (Wage)	26,833 7,420
Item : 263367 Sector Conditional Grant (Non-Wage)			
Karera HCII	Karera North Ward	Sector Conditional Grant (Non-Wage)	3,034 1,014

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Kashozi HCII	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	3,034	1,014
Sector : Social Development			3,547	600
<i>Programme : Community Mobilisation and Empowerment</i>			3,547	600
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,547	600
Item : 263104 Transfers to other govt. units (Current)				
Transfers made to Sheema Kashozi Division	Kashozi Central Ward	Other Transfers from Central Government	3,547	600
LCIII : Kabwohe Division			1,758,880	882,995
Sector : Works and Transport			0	8,321
<i>Programme : District, Urban and Community Access Roads</i>			0	3,153
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			0	3,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ahari7 - Nchwezi - Rushozi - Kemikyera	Rushozi Ward	Other Transfers from Central Government	0	0
Drainage Improvement in Kabwohe CBD	Kabwohe Ward	Other Transfers from Central Government	0	0
Emergency works of pothole filling and spot graveling of Rukanga Road, Mabanga Road and Makaru Road	Kabwohe Ward	Other Transfers from Central Government	0	0
Routine mechanized maintenance of katete h/s - Rushozi	Rushozi Ward	Other Transfers from Central Government	0	0
Routine mechanized maintenance of King of Kings - Kabwohe SS	Nyanga Ward	Other Transfers from Central Government	0	0
Routine Mechanized maintenance of Mabare - Kamugungunu - Kyenkunga	Kyagaaju Ward	Other Transfers from Central Government	0	0
Supply and Installation of culverts	Kabwohe Ward municipal council road in all divisions	Other Transfers from Central Government	0	3,153
<i>Programme : Municipal Services</i>			0	5,168
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312101 Non-Residential Buildings				
Maintenance of drainage structure in Kabwohe CBD	Nyanga Ward	Urban Discretionary Development Equalization Grant	0	0

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Output : Street Lighting Facilities Constructed and Rehabilitated			0	5,168
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment for installation of street light	Kabwohe Ward Kabwohe Town	Urban Discretionary Development Equalization Grant	0	5,168
Sector : Education			1,344,652	627,451
Programme : Pre-Primary and Primary Education			934,963	404,627
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			894,372	373,952
Item : 263366 Sector Conditional Grant (Wage)				
Ishekye p/s	Rutooma Ward	Sector Conditional Grant (Wage)	101,542	44,549
Kabwohe Mixed p/s	Nyanga Ward	Sector Conditional Grant (Wage)	103,042	44,891
Kamugungunu P/S	Kyagaaju Ward	Sector Conditional Grant (Wage)	68,779	33,095
Kateete P/S	Kyagaaju Ward	Sector Conditional Grant (Wage)	63,126	26,000
Kibutamo P/S	Rushozi Ward	Sector Conditional Grant (Wage)	70,215	29,900
Nganwa Junior P/S	Rutooma Ward	Sector Conditional Grant (Wage)	112,370	58,196
Nyabishera P/S	Rutooma Ward	Sector Conditional Grant (Wage)	69,647	30,297
Nyamiyaga P/S	Rutooma Ward	Sector Conditional Grant (Wage)	63,881	23,992
Rushozi P/S	Rushozi Ward	Sector Conditional Grant (Wage)	66,757	27,184
Rwembugu P/S	Rushozi Ward	Sector Conditional Grant (Wage)	65,947	20,879
Rwemiko P/S	Nyanga Ward	Sector Conditional Grant (Wage)	71,429	23,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishekye p/s	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,731	773
Kabwohe Mixed p/s	Nyanga Ward	Sector Conditional Grant (Non-Wage)	3,712	1,770
Kamugungunu P/S	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,755	819
Kateete P/S	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,090	716
Kibutamo P/S	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,157	961
Nganwa Junior P/S	Rutooma Ward	Sector Conditional Grant (Non-Wage)	6,586	2,443
Nyabishera P/S	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,200	847

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Nyamiyaga P/S	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,732	840
Rushozi P/S	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,993	795
Rwembugu P/S	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,819	724
Rwemiko P/S	Nyanga Ward	Sector Conditional Grant (Non-Wage)	4,865	702
Capital Purchases				
Output : Classroom construction and rehabilitation			40,590	30,675
Item : 312101 Non-Residential Buildings				
Completion of Ishekye p/s	Rutooma Ward	Sector Development Grant	13,590	7,300
Construction of two in one class room block at Kabwohe Mixed P/S	Nyanga Ward	Sector Development Grant	27,000	23,375
Programme : Secondary Education			409,690	222,823
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			409,690	222,823
Item : 263366 Sector Conditional Grant (Wage)				
Kabwohe SSS	Nyanga Ward	Sector Conditional Grant (Wage)	159,224	86,111
Nganwa HS	Rutooma Ward	Sector Conditional Grant (Wage)	161,068	115,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwohe SSS	Nyanga Ward	Sector Conditional Grant (Non-Wage)	56,895	10,971
Kateete HS	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	32,503	10,079
Sector : Health			410,680	246,623
Programme : Primary Healthcare			410,680	246,623
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			410,680	246,623
Item : 263366 Sector Conditional Grant (Wage)				
Rushozi	Rushozi Ward	Sector Conditional Grant (Wage)	26,833	6,729
Kabwohe HCIV	Rutooma Ward	Sector Conditional Grant (Wage)	351,812	226,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwohe HCIV	Rutooma Ward	Sector Conditional Grant (Non-Wage)	29,000	12,990
Rushozi HCII	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,034	0
Sector : Social Development			3,547	600

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<i>Programme : Community Mobilisation and Empowerment</i>			3,547	600
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,547	600
Item : 263104 Transfers to other govt. units (Current)				
Transfers made to Sheema Kabwohe Division	Nyanga Ward	Other Transfers from Central Government	3,547	600