
Vote:796 Sheema Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2018/19. 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: 03/10/2019

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

Vote:796 Sheema Municipal Council**Quarter3****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	446,814	61%
Discretionary Government Transfers	1,176,195	935,946	80%
Conditional Government Transfers	8,413,168	6,494,173	77%
Other Government Transfers	1,096,830	734,308	67%
Donor Funding	10,000	11,172	112%
Total Revenues shares	11,423,389	8,622,413	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	152,175	137,460	133,956	90%	88%	97%
Internal Audit	35,609	17,576	15,515	49%	44%	88%
Administration	785,061	577,933	576,171	74%	73%	100%
Finance	725,809	457,067	457,067	63%	63%	100%
Statutory Bodies	231,211	152,850	135,266	66%	59%	88%
Production and Marketing	136,774	125,621	94,166	92%	69%	75%
Health	1,615,603	1,354,538	795,574	84%	49%	59%
Education	6,319,495	4,800,330	4,301,356	76%	68%	90%
Roads and Engineering	996,243	765,685	605,456	77%	61%	79%
Natural Resources	73,370	48,068	46,928	66%	64%	98%
Community Based Services	352,039	185,286	185,286	53%	53%	100%
Grand Total	11,423,389	8,622,413	7,346,741	75%	64%	85%
Wage	7,040,652	5,296,378	4,917,946	75%	70%	93%
Non-Wage Recurrent	3,109,915	2,190,141	1,965,850	70%	63%	90%
Domestic Devt	1,262,822	1,124,722	452,837	89%	36%	40%
Donor Devt	10,000	11,172	10,108	112%	101%	90%

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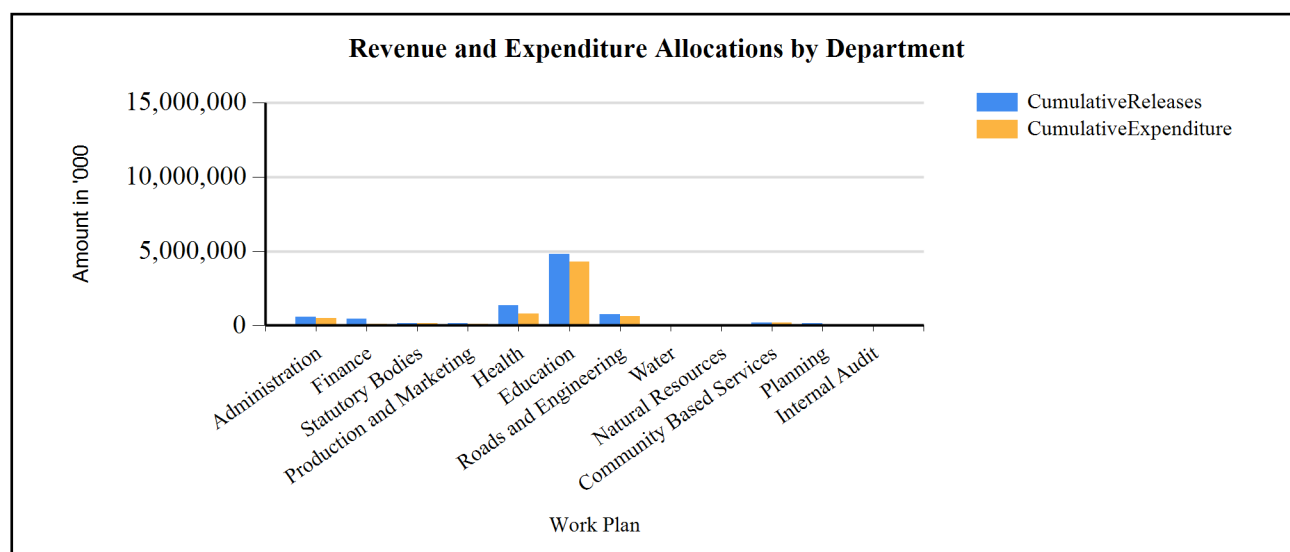
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In FY 2018/19 Sheema Municipal Council had an approved budget of 11,423,389,000/= but by 31st March 2019, it has cumulatively received Shs. 8,622,413,000/= indicating 75 percent performance. This under performance was due to lower receipts from Other Government Transfers worth Shs. 734,308,000/= against the cumulative budget of Shs. 822,622,500/= and less receipts from local revenue. By 31st March 2018, 75 percent of the budget was already received by the Municipal Council. Shs. 8,622,413,000/= has been cumulatively released to the departments indicating 75 percent. The departments were tasked to spend the funds as per guidelines.

By the end of March 2019, out of the cumulative releases to the departments of shs. 8,622,413,000/=, Shs. 7,263,720,000/= has been spent by the departments accounting for 64 percent performance. The performance in terms of the overall budget released to the departments was 75% and out of which 64% of the budget was spent which was in harmony with the 84% of the release spent.

Some departments had unspent balances by March 31st and this was as a result of delays in releasing the funds to the departments and delays in project of upgrading Kitojo HC11 to HCIII and they will be utilized in the next quarter. The other unspent balances was due to the much receipts of wage received to some departments for the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	727,197	446,814	61 %
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2a.Discretionary Government Transfers	1,176,195	935,946	80 %
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2b.Conditional Government Transfers	8,413,168	6,494,173	77 %
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2c. Other Government Transfers	1,096,830	734,308	67 %
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3. Donor Funding	10,000	11,172	112 %
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Total Revenues shares	11,423,389	8,622,413	75 %

Cumulative Performance for Locally Raised Revenues

In FY 2018/2019, Sheema Municipal Council had planned local revenue of Shs. 727,197,000/= but by the end of quarter three, it had cumulatively collected Shs. 446,814,000/= against the planned indicating 61 percent performance. This under performance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and unfavorable weather conditions and no receipts from park fees that was due to a directive from the president. However as Municipal Council we expect collections to increase in the next quarter financial year 2018/19 due to a number of interventions to be put in place among which include collective effort in tax collection of untendered sources.

In quarter three, Shs. 135,485,000/= was collected against the quarter plan of Shs. 181,799,250 indicating 74.5 percent performance. The underperformance was as a result of the reduction in park fees due to the directive from the president on fees regulation and unfavorable conditions of the business.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In FY 2018/2019 Sheema Municipal Council had planned to receive Other Government Transfers of Shs. 1,096,830,000/= but by the end of quarter three, it had cumulatively received Shs. 734,308,000/= indicating 67 percent performance. The overall under performance was due to less receipts of funds from UWEP that were less than those budgeted for in this quarter.

In quarter three 2018/19 FY, Shs. 328,609,000/= was received as Other Government Transfers against the quarter budget of Shs. 274,207,500/= indicating 119.8 percent performance. This over performance was due to much higher receipts of funds from Uganda Road Fund and receipts from YLP that were much higher than those budgeted for in this quarter.

Cumulative Performance for Donor Funding

In FY 2018/19, Sheema Municipal Council planned to receive Shs. 10,000,000/= as Donor funding (Marie Stopes) but by the end of quarter three, it had cumulatively received 11,172,000/= indicating 112% performance. This over performance resulted from receipt of funds worth Shs. 11,172,000/= meant for Kabwohe HC IV that were much higher than the budgeted Shs. 10,000,000/= for the whole financial year.

In quarter three 2018/19 FY, Shs. 1,450,000/= was received as donor funding from Marie Stopes against the quarter plan of Shs. 2,500,000/= indicating 58 percent performance. This under performance was as a result of less deliveries of pregnant mothers at the health centre as it's the determinant factor. These funds were meant for Kabwohe HC IV.

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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	50,665	30,600	60 %	12,666	10,200	81 %
District Production Services	74,451	55,288	74 %	18,613	29,616	159 %
District Commercial Services	11,657	8,278	71 %	2,914	2,677	92 %
Sub- Total	136,774	94,166	69 %	34,193	42,493	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	914,673	525,465	57 %	228,668	114,932	50 %
Municipal Services	81,570	79,990	98 %	20,393	27,663	136 %
Sub- Total	996,243	605,456	61 %	249,061	142,595	57 %
Sector: Education						
Pre-Primary and Primary Education	3,819,236	2,379,820	62 %	954,809	827,938	87 %
Secondary Education	2,140,686	1,698,508	79 %	535,172	609,847	114 %
Skills Development	250,209	149,545	60 %	62,552	49,848	80 %
Education & Sports Management and Inspection	109,364	73,483	67 %	27,341	15,016	55 %
Sub- Total	6,319,495	4,301,356	68 %	1,579,874	1,502,649	95 %
Sector: Health						
Primary Healthcare	1,574,279	761,181	48 %	393,570	252,840	64 %
Health Management and Supervision	41,323	34,392	83 %	10,331	7,041	68 %
Sub- Total	1,615,603	795,574	49 %	403,901	259,881	64 %
Sector: Water and Environment						
Natural Resources Management	73,370	46,928	64 %	18,343	20,723	113 %
Sub- Total	73,370	46,928	64 %	18,343	20,723	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	352,039	185,286	53 %	88,010	130,059	148 %
Sub- Total	352,039	185,286	53 %	88,010	130,059	148 %
Sector: Public Sector Management						
District and Urban Administration	785,061	576,171	73 %	196,265	199,520	102 %
Local Statutory Bodies	231,211	135,266	59 %	57,803	61,726	107 %
Local Government Planning Services	152,175	133,956	88 %	38,044	47,517	125 %
Sub- Total	1,168,447	845,393	72 %	292,112	308,762	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	725,809	457,067	63 %	181,452	169,040	93 %
Internal Audit Services	35,609	15,515	44 %	8,790	5,031	57 %
Sub- Total	761,418	472,582	62 %	190,243	174,071	91 %
Grand Total	11,423,389	7,346,741	64 %	2,855,735	2,581,232	90 %

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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	773,600	566,472	73%	193,400	199,326	103%
Gratuity for Local Governments	336,859	252,644	75%	84,215	84,215	100%
Locally Raised Revenues	56,000	40,589	72%	14,000	14,501	104%
Multi-Sectoral Transfers to LLGs_Wage	115,120	86,340	75%	28,780	28,780	100%
Pension for Local Governments	94,659	91,355	97%	23,665	44,025	186%
Urban Unconditional Grant (Non-Wage)	16,502	15,512	94%	4,126	1,717	42%
Urban Unconditional Grant (Wage)	154,459	80,032	52%	38,615	26,089	68%
Development Revenues	11,461	11,461	100%	2,865	671	23%
Urban Discretionary Development Equalization Grant	11,461	11,461	100%	2,865	671	23%
Total Revenues shares	785,061	577,933	74%	196,265	199,997	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,579	166,372	62%	67,395	54,868	81%
Non Wage	504,021	399,009	79%	126,005	144,651	115%
Development Expenditure						
Domestic Development	11,461	10,790	94%	2,865	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	785,061	576,171	73%	196,265	199,520	102%
C: Unspent Balances						
Recurrent Balances						
		1,091	0%			
Wage		0				
Non Wage		1,091				
Development Balances						
		671	6%			
Domestic Development		671				

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Donor Development	0		
Total Unspent	1,762	0%	

Summary of Workplan Revenues and Expenditure by Source

In FY2018/19, the Administration Department prepared an approved budget of Shs. 785,061,000/= and planned to utilize Shs. 588,795,750/= in the cumulative three quarters, but instead realized a cumulative budget out turn of Shs. 577,933,000/= which accounts for 74 percent of the approved budget.

Out of the cumulative out turn of 577,933,000/=, Shs. 199,997,000/= was the quarter three out turn indicating performance of 102% of the planned quarter budget of Shs.196,265,000/=. This over performance was due to much more receipts received from pension for local governments and local revenue.

By end of 31st March 2019, the administration department had cumulatively spent Shs. 576,171,000/= indicating 73 percent performance of the approved budget and shs. 1,762,000/ = was still unspent.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,762,000/= was meant for the planned activities in quarter three such as capacity training in computer skills of some staff but was postponed to the next quarter due to delay of funds to the department.

Highlights of physical performance by end of the quarter

Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 3 months, Supervision and Monitoring of Government Projects and Programmes, Staff performance evaluated both at Municipal headquarters and lower local governments, Fuel for office operation provided to enable smooth service delivery, Placement, Confirmation, promotion and retirement of staff done, Staff welfare provided at Municipal headquarters, Pay change forms and exception report prepared, Pay change forms prepared and submitted to MoPS, Pay roll quarterly verification at Division, Health Centres and Schools, Staff Performance appraisal coordinated, Airtime for office coordination procured, Coordination with lower local council done, Government programmes monitored and supervised, National holidays celebrated, Welfare of staff and visitors ensured, Office activities coordinated, Daily office coordinated, Coordination with stakeholders done both at municipal council and Divisions, Pay roll managed effectively, Travel to Kampala to process staff salaries done, Fuel for office operation provided, Maintenance of office computers, Public functions covered and information disseminated for public use, Data time and air time provided, Consultation with other line ministries done

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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	725,809	457,067	63%	181,452	143,052	79%
Locally Raised Revenues	74,117	39,208	53%	18,529	10,000	54%
Multi-Sectoral Transfers to LLGs_NonWage	572,065	353,322	62%	143,016	116,973	82%
Urban Unconditional Grant (Non-Wage)	17,209	17,722	103%	4,302	474	11%
Urban Unconditional Grant (Wage)	62,418	46,815	75%	15,605	15,605	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	725,809	457,067	63%	181,452	143,052	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,418	46,815	75%	15,605	15,606	100%
Non Wage	663,391	410,252	62%	165,848	153,434	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	725,809	457,067	63%	181,452	169,040	93%
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 March 2019, the Finance department had cumulatively received Shs. 457,067,000/= against an approved budget of Shs. 725,809,000/= indicating 63 percent performance.

In quarter three, the department had a planned budget of Shs. 181,452,000/= but was able to realize Shs. 143,052,000/= indicating a budget out turn of 79%. This under performance was due to a decrease in multi-sectoral transfers to LLGs-Non wage and low receipts from urban unconditional grant non wage received by the department. By the end of quarter three, all of the received funds was spent by the department.

Reasons for unspent balances on the bank account

There were no unspent balance as at the end of the quarter.

Highlights of physical performance by end of the quarter

Draft budgets have been laid before council, Work plans were discussed in committees and council then approved, Local revenue has been mobilized and collected to a tune of 135 millions, Financial reports have been prepared and submitted to relevant ministries, accounting warrants have been created. Staff salaries have been paid, Quarterly financial reports were prepared submitted to MoFPED, Workshops and seminars attended, Updated books of accounts and prepared bank reconciliation statement and Filling URA returns conducted.

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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	231,211	152,850	66%	57,803	71,417	124%
Locally Raised Revenues	51,954	38,233	74%	12,988	12,453	96%
Urban Unconditional Grant (Non-Wage)	143,738	79,976	56%	35,934	42,084	117%
Urban Unconditional Grant (Wage)	35,520	34,640	98%	8,880	16,880	190%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	231,211	152,850	66%	57,803	71,417	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,520	34,640	98%	8,880	16,880	190%
Non Wage	195,691	100,626	51%	48,923	44,846	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	231,211	135,266	59%	57,803	61,726	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17,584				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17,584	12%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2018/19, Statutory bodies had an approved budget of Shs. 231,211,000/= but by the end of quarter three it had cumulatively received Shs. 152,850,000/= indicating 66% of the budget.

In quarter three, Shs. 71,417,000/= was received against the quarter budget of Shs. 57,803,000/= indicating 124 percent performance. The overperformance was due to much more receipts realized from the Urban unconditional grant non-wage and wage.

By the end of the quarter three, the Sector had spent Shs.147,622,000/= cumulatively indicating 64% performance of the annual approved budget, leaving a balance of Shs. 5,228,000/= indicating 3% as unspent meant for bank charges and councilors emoluments.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 5,228,000/= was meant for bank charges and councilors emoluments to be paid in the four quarter.

Highlights of physical performance by end of the quarter

One council sitting held, one workshop attended, salaries for three months paid, two Contracts Committee held to approve the available procurement, one procurement, 4 vacant posts advertised to be posted in quarter four, 28 land applications received, 2 meetings held at district level, 7 Municipal Projects Launched by the Political leaders and 5 Ongoing projects monitored.

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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	110,993	99,839	90%	27,748	34,637	125%
Locally Raised Revenues	1,500	1,400	93%	375	1,400	373%
Sector Conditional Grant (Non-Wage)	57,827	43,371	75%	14,457	14,457	100%
Sector Conditional Grant (Wage)	31,777	24,129	76%	7,944	8,240	104%
Urban Unconditional Grant (Non-Wage)	1,000	340	34%	250	340	136%
Urban Unconditional Grant (Wage)	18,888	30,600	162%	4,722	10,200	216%
Development Revenues	25,781	25,781	100%	6,445	8,594	133%
Sector Development Grant	25,781	25,781	100%	6,445	8,594	133%
Total Revenues shares	136,774	125,621	92%	34,193	43,231	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,665	30,600	60%	12,666	10,200	81%
Non Wage	60,327	43,395	72%	15,082	14,522	96%
Development Expenditure						
Domestic Development	25,781	20,171	78%	6,445	17,771	276%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	136,774	94,166	69%	34,193	42,493	124%
C: Unspent Balances						
Recurrent Balances		25,844	26%			
Wage		24,129				
Non Wage		1,715				
Development Balances		5,610	22%			
Domestic Development		5,610				
Donor Development		0				
Total Unspent		31,454	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 136,774,000/= but by the end of quarter three, it had cumulatively received Shs. 125,621,000/= indicating 92% performance. The underperformance is attributed to no receipts from the local revenue and urban unconditional grant non-wage. Out of the planned quarter budget of Shs. 34,193,000, the department received Shs. 43,231,000/= indicating 126% performance. This over performance was due to much higher receipts received from urban unconditional grant non-wage and wage.

By 31st March 2018, out of the cumulative release of Shs. 125,621,000/=, the department had spent Shs. 94,166,000/= indicating 69% performance leaving the unspent balance of Shs. 25,844,000/= amounting to 26% performance of the annual budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 25,844,000/= was to cater for payment of stationery, allowances to staff for field activities and bank charges that will be paid in the next quarter.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3 months and 9 months cumulatively, Inspection of existing coffee nurseries and agro-input dealers carried out in Municipality and distribution of inputs from NAADS / OWC, Five (5) groups were mobilized and assisted for registration within the Municipality, Arbitration in two SACCOs was done, One Sector planning meeting conducted at Municipal H/Qtrs for the sector staff, Coordination and Networking with MAAIF and NARO done. 2 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done, support to auditing and attending of AGMs in 10 SACCOs, 2 Technical Consultations visits with the line Ministries on new technology done, Surveillance for pests and diseases in markets & farmers in all divisions done, Training of farmers on best management practices in all divisions done, 1 Trade Sensitization meeting with business community was organized and conducted in the CBD, 1 Data base for juakalis was updated and the one for MSMEs updated. Monitoring and supervision of livestock inputs done, 10 Cooperative Societies [Groups] supervised and in 4 Lower Local Governments and over 30 SACCO monthly performance reports submitted to MTIC, AI semen picked from MAAIF under NAADS twice, Capacity building of town agents and CDOs 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	1,091,498	829,260	76%	272,874	276,790	101%
Locally Raised Revenues	7,752	7,806	101%	1,938	3,500	181%
Sector Conditional Grant (Non-Wage)	53,746	40,309	75%	13,436	13,436	100%
Sector Conditional Grant (Wage)	1,014,628	762,038	75%	253,657	254,724	100%
Urban Unconditional Grant (Non-Wage)	15,372	19,107	124%	3,843	5,130	133%
Development Revenues	524,105	525,277	100%	131,026	173,205	132%
External Financing	10,000	11,172	112%	2,500	1,450	58%
Sector Development Grant	506,105	506,105	100%	126,526	168,702	133%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	3,053	153%
Total Revenues shares	1,615,603	1,354,538	84%	403,901	449,995	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,014,628	713,704	70%	253,657	237,916	94%
Non Wage	76,870	54,583	71%	19,217	16,086	84%
Development Expenditure						
Domestic Development	514,105	17,179	3%	128,526	4,429	3%
Donor Development	10,000	10,108	101%	2,500	1,450	58%
Total Expenditure	1,615,603	795,574	49%	403,901	259,881	64%
C: Unspent Balances						
Recurrent Balances		60,974	7%			
Wage		48,334				
Non Wage		12,640				
Development Balances		497,990	95%			
Domestic Development		496,926				
Donor Development		1,064				
Total Unspent		558,964	41%			

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Summary of Workplan Revenues and Expenditure by Source

In Financial year 2018/2019, The Health sector planned and budgeted for shs. 1,615,603,000 /= as both recurrent expenditure and development expenditures. By end of the quarter three, Total amount spent was shs.795,574,00/= leading us to a budget performance of 49 percent.

In quarter three, shs.449,995,000/= was received against the planned budget of shs.403,901,000/= indicating 111 percent performance. The over performance was due to increase in urban discretionary development equalization grant and Non wage received by the department. By the end of quarter three, the department had unspent balance of Shs. 558,964,000/= indicating 41% of the cumulative out turn.

Reasons for unspent balances on the bank account

The unspent balance on the health account of Shs. 558,964,000/= resulted from Delayed procurement procedures at the Ministry of Health for Kitojo HCIII establishment. Hence delayed award, constructions and recruitment of the required staff at HCIII.

Highlights of physical performance by end of the quarter

1. Launched and started on the construction of Maternity ward for Kitojo HCIII upgrade (Now at the window level)
2. Paid all the 74 Health workers and the 7 contract staffs (5 gang staff , 1 Askari & 1 cleaner for only 2 months) their monthly wages for all the 3 months
3. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions.
4. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions for the months.
5. Paid Fuel for solid waste collection, transportation and supervision
6. Mobilized and conducted site handover of Kabwohe HCIV site for the Medicine store construction
7. Mobilized and Observed Sanitation day in the CBD including Itendero Town.

Vote:796 Sheema Municipal Council

Quarter3

*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	6,051,072	4,531,907	75%	1,512,768	1,581,297	105%
Locally Raised Revenues	20,000	16,599	83%	5,000	200	4%
Other Transfers from Central Government	0	7,985	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	601,860	401,043	67%	150,465	200,422	133%
Sector Conditional Grant (Wage)	5,404,276	4,066,057	75%	1,351,069	1,363,918	101%
Urban Unconditional Grant (Non-Wage)	1,215	22,434	1846%	304	10,827	3564%
Urban Unconditional Grant (Wage)	23,720	17,790	75%	5,930	5,930	100%
Development Revenues	268,424	268,424	100%	67,106	89,475	133%
Sector Development Grant	268,424	268,424	100%	67,106	89,475	133%
Total Revenues shares	6,319,495	4,800,330	76%	1,579,874	1,670,772	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,427,996	3,779,938	70%	1,356,999	1,259,979	93%
Non Wage	623,075	416,589	67%	155,769	191,272	123%
Development Expenditure						
Domestic Development	268,424	104,829	39%	67,106	51,398	77%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,319,495	4,301,356	68%	1,579,874	1,502,649	95%
C: Unspent Balances						
Recurrent Balances		335,380	7%			
Wage		303,909				
Non Wage		31,471				
Development Balances		163,595	61%			
Domestic Development		163,595				
Donor Development		0				
Total Unspent		498,975	10%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, Education department planned for an annual budget of Shs. 6,319,495,000/= for both Development and recurrent expenditure and planned to spend Shs. 1,579,874,000/= in quarter three but by the end of the quarter it had cumulatively received Shs.4,800,330,000/= indicating 76% of the annual budget.

In quarter three, shs.1,670,772,000/= was received against the planned budget of shs.1,579,874,000/= indicating 106 percent performance. The over performance was due to much more receipts for urban un conditional grant non-wage received by the department.

By the end of quarter three, out of the Shs. 1,670,772,000/= that was released to the department, Shs. 1,502,649,000/= was spent indicating 95 percent performance leaving the unspent balance of 10 percent cumulatively.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 498,978,000/= was meant for un utilized wage, completion and construction works that are ongoing and some for planned activities that was not implemented due to delays in receiving funds.

Highlights of physical performance by end of the quarter

Staff salaries for 9 months were paid, UPE and USE grants were remitted in all schools, Office furniture were procured and supplied, Stationery was provided for service delivery, Schools were monitored and inspected, BOG meetings were held and attended, Airtime for Office coordination was provided Co-curricular activities were conducted, Bank charges were paid, 2Departmental meetings were held, Disciplinary action was taken on errant teachers and reports and submitted to the Rewards and Sanctions Committee, Fuel for daily operations were provided.

Vote:796 Sheema Municipal Council

Quarter3

*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	914,673	684,115	75%	228,668	239,074	105%
Locally Raised Revenues	27,400	28,828	105%	6,850	4,010	59%
Other Transfers from Central Government	842,807	610,400	72%	210,702	223,915	106%
Urban Unconditional Grant (Non-Wage)	12,000	11,440	95%	3,000	0	0%
Urban Unconditional Grant (Wage)	32,466	33,448	103%	8,117	11,149	137%
Development Revenues	81,570	81,570	100%	20,393	29,242	143%
Urban Discretionary Development Equalization Grant	81,570	81,570	100%	20,393	29,242	143%
Total Revenues shares	996,243	765,685	77%	249,061	268,317	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,466	33,448	103%	8,117	11,149	137%
Non Wage	882,207	492,018	56%	220,552	103,783	47%
Development Expenditure						
Domestic Development	81,570	79,990	98%	20,393	27,663	136%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	996,243	605,456	61%	249,061	142,595	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		158,650				
Development Balances						
Domestic Development		1,580				
Donor Development		0				
Total Unspent		160,230	21%			

Summary of Workplan Revenues and Expenditure by Source

Vote:796 Sheema Municipal Council**Quarter3**

By 31st March 2019, Roads and Engineering had cumulatively received Shs. 765,685,000/= against the approved budget of shs.996,243,000/= indicating 77 percent performance.

In quarter three, the department had a planned budget of Shs. 249,061,000/= but was able to realize Shs. 268,317,000/= indicating a budget out turn of 108%. This over performance was due to more receipts of funds from Road Fund and urban unconditional grant wage.

By the end of quarter three, the department cumulatively had spent 61% of the received funds leaving the unspent balance of Shs. 160,230,000/= amounting to 21% which will be utilized in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 160,230,000/= was meant for un utilized DDEG funds, completion and construction works that are ongoing and some for planned activities that was not implemented due to delays in receiving funds.

The unspent balance of Shs. 158, 649,880 was received late from URF as funds for emergency (UGX. 30,000,000) and Ugx. 128,649,880 (Norma release that was not utilized).

The normal release was never utilized because, the entity requested for the grader but it was given to it to work only on the emergency areas following the public outcry

Highlights of physical performance by end of the quarter

Vote:796 Sheema Municipal Council**Quarter3**

The sector was able to do the following roads; Carried out emergency works on: Rugongi - Kyabandara 1.9km, Kyabandara C.O.U - Katwe - Rushogashoga 4.0km, Katwe - Nyakashambya 1.5km, Kigimbi -Rayamuhunga 2.2km, Kemikyera - Road side 2.5km, Itendero - Kemikyera 1.5km

Normal works done include: Karera - Kikonko 4km, Kibingoo - Mikyerere - Rwakishaya 12km, Kanyamukondo - kanyeigoro 6km, Petro city - Nyabishera 2km and tree shade - Kitohwa 1.2km

Installation of culverts cast in Q2 131 Meters and Armco received from Ministry of Works and Transport.

Pay the contractor for construction of Sheema Municipal Council Office block phase III,

Under maintenance of vehicles; we service the grader bought plant cutting devices and repair a double cabin pick up.

We carried out sensitization meetings where road passed, held DRC meeting, monitored and inspected roads, bank charges paid, staff salaries paid

We carried out sensitization meetings where road passed, held DRC meeting, monitored and inspected roads, bank charges paid, staff salaries paid

Vote:796 Sheema Municipal Council

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
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

Vote:796 Sheema Municipal Council

Quarter3

Vote:796 Sheema Municipal Council

Quarter3

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	65,370	40,068	61%	16,343	7,450	46%
Locally Raised Revenues	18,162	5,318	29%	4,541	500	11%
Urban Unconditional Grant (Non-Wage)	23,100	14,950	65%	5,775	350	6%
Urban Unconditional Grant (Wage)	24,108	19,800	82%	6,027	6,600	110%
Development Revenues	8,000	8,000	100%	2,000	0	0%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
Total Revenues shares	73,370	48,068	66%	18,343	7,450	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,108	19,800	82%	6,027	19,800	329%
Non Wage	41,262	19,128	46%	10,316	923	9%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,370	46,928	64%	18,343	20,723	113%
C: Unspent Balances						
Recurrent Balances						
		1,140	3%			
Wage		0				
Non Wage		1,140				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,140	2%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By 31st March 2019, the sector had cumulatively received Shs. 48,068,000/= out of the approved budget shs.73,370,000/= indicating 66% performance.

In quarter three, the department had a planned budget of Shs. 18,343,000/= but was able to realize Shs. 7,450,000/= indicating a budget out turn of 41%. This under performance was due to decrease in receipts of funds realized from unconditional non wage and local revenue received by the department.

By the end of quarter three, the department had unspent balance shs.1,140,000/= amounting to 3 percent of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 1,140,000/= was meant for bank charges and un implemented activities due to delays.

Highlights of physical performance by end of the quarter

The department carried out inspection of intending developers who submitted their development interest, The department participated in the editing of the draft Kabwohe Physical and Detailed plans after the Sectoral committee in Kampala, The department was able to present the Kabwohe Physical Development Plan 2019-2029 through the Consultant to Sheema Urban Council on 27th March 2019, The department with the company of other officials, Police of Uganda, and the office of the Resident District Commissioner cut eucalyptus trees, Sugar canes crops and banana plantation, planted in the wetlands of Kakerere, Nyamirima and Kamira, Held two Urban Physical Planning Committee, Utilized and Accounted for funds released to the department, Prepared 15 layouts for persons seeking permission and instructions to survey their land.

Vote:796 Sheema Municipal Council

Quarter3

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	98,016	69,362	71%	24,504	22,954	94%
Locally Raised Revenues	4,700	1,250	27%	1,175	250	21%
Sector Conditional Grant (Non-Wage)	17,224	12,918	75%	4,306	4,306	100%
Urban Unconditional Grant (Non-Wage)	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Wage)	73,592	55,194	75%	18,398	18,398	100%
Development Revenues	254,023	115,923	46%	63,506	104,694	165%
Other Transfers from Central Government	254,023	115,923	46%	63,506	104,694	165%
Total Revenues shares	352,039	185,286	53%	88,010	127,648	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,592	55,194	75%	18,398	18,398	100%
Non Wage	24,424	14,168	58%	6,106	4,572	75%
Development Expenditure						
Domestic Development	254,023	115,923	46%	63,505	107,089	169%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	352,039	185,286	53%	88,010	130,059	148%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, Community Based Services has approved budget of shs.352,039,000/= but by the end of quarter three, it had cumulatively received Shs. 185,286,000/= indicating 53% of the budget.

In quarter three, Shs. 127,648,000/= was received against the quarter budget of Shs. 88,010,000/= indicating 145 percent performance. The over performance was due to much more receipts realized from other Government transfers especially YLP funds.

By the end of the quarter, the Sector had spent Shs.185,286,000/= cumulatively indicating 53% performance of the annual approved budget and Shs. 130,059,000/= of the quarter budget indicating 148% of the quarter budget leaving out no un spent balances.

Reasons for unspent balances on the bank account

The department had no unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

Back Stopping of Division staff on Government Programmes., Monitoring and Evaluation of Programmes.,Beneficiary selection of YLP Programmes carried out, Field and Desk appraisal of YLP and UWEP Programmes, Reports for YLP and UWEP Prepared and submitted to MoGLSD, Mobilization and sensitization of community members on government programmes, Staff salaries paid for 3 months, Office supplies procured, Government programmes monitored and supervised, Meetings attended, Quarterly reports made and submitted to relevant authorities and Youth and women projects submitted to the Ministry, YLP project enterprise and beneficiaries selected, YLP and UWEP monitoring conducted, YLP and UWEP work plan made and submitted, Support to the elderly was done through facilitating their national function, Mobilization and sensitization of community members on Government programmes.

Vote:796 Sheema Municipal Council

Quarter3

*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	52,717	38,002	72%	13,179	12,659	96%
Locally Raised Revenues	9,000	2,586	29%	2,250	1,342	60%
Urban Unconditional Grant (Non-Wage)	15,795	6,798	43%	3,949	1,778	45%
Urban Unconditional Grant (Wage)	27,922	28,618	102%	6,981	9,539	137%
Development Revenues	99,458	99,458	100%	24,864	36,530	147%
Multi-Sectoral Transfers to LLGs_Gou	93,820	93,820	100%	23,455	31,273	133%
Urban Discretionary Development Equalization Grant	5,638	5,638	100%	1,409	5,257	373%
Total Revenues shares	152,175	137,460	90%	38,044	49,189	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,922	28,618	102%	6,981	9,539	137%
Non Wage	24,795	9,384	38%	6,199	4,570	74%
Development Expenditure						
Domestic Development	99,458	95,954	96%	24,864	33,408	134%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	152,175	133,956	88%	38,044	47,517	125%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		3,503	4%			
Domestic Development		3,503				
Donor Development		0				
Total Unspent		3,503	3%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st March, the sector had cumulatively received Shs. 137,460,000/= against the approved budget of Shs.152,175,000/= indicating 90 percent of the budget.

In quarter three, Shs. 49,189,000/= was received against the quarter budget of Shs. 38,044,000/= indicating 129 percent performance. The over performance was due to increase in the Urban unconditional grant wage and Multi- Sectoral transfers to LLGs in form of DDEG funds and DDEG funds received by the department.

By the end of the quarter, the Sector had spent Shs.133,956,000/= cumulatively indicating 88% performance of the annual approved budget, leaving a balance of Shs. 3,503,000/= meant for DDEG monitoring for the 3rd and 4th Quarter and bank charges.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 3,503,000/= was meant for the monitoring of DDEG projects that will be executed in the next quarter.

Highlights of physical performance by end of the quarter

Municipal Statistical data collected for FY 2018/19 abstract preparation, Divisions staff trained on dissemination of population policies and other national planning guidelines,4 LLGs trained on preparation of their Population Action Plan, Staff salaries paid monthly for 3 months through their bank accounts, Municipal Planning Unit Administrative Functions coordinated at Municipal Headquarters, 3 MTPC Meetings held and minutes prepared, Technical guidance provided to LLGs on participatory planning and Monitoring and Evaluation of government projects done.

Vote:796 Sheema Municipal Council

Quarter3

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	35,609	17,576	49%	8,790	2,091	24%
Locally Raised Revenues	6,851	3,028	44%	1,713	808	47%
Urban Unconditional Grant (Non-Wage)	7,000	3,669	52%	1,638	1,283	78%
Urban Unconditional Grant (Wage)	21,758	10,879	50%	5,439	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	35,609	17,576	49%	8,790	2,091	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,758	8,818	41%	5,439	2,939	54%
Non Wage	13,851	6,697	48%	3,351	2,091	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	35,609	15,515	44%	8,790	5,031	57%
C: Unspent Balances						
Recurrent Balances						
Wage		2,061				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,061	12%			

Vote:796 Sheema Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In FY 2018/2019, Audit department had an approved budget of Shs. 35,609,000/= but by the end of quarter three, it had cumulatively received Shs. 17,576,000/= indicating 49 percent performance of the annual budget.

In quarter three, the department received Shs. 2,091,000/= out of the quarter plan of Shs. 8,902,250/= indicating 24 percent performance. This under performance was due to no receipts for wage allocated was allocated to this department as it had unspent wage.

By the end of quarter three, the department had un spent balance as wage of Shs. 2,061,000/= indicating 12% of the approved annual budget.

Reasons for unspent balances on the bank account

The cumulative unspent balance of Shs. 2,061,000/= was meant for the wage that was not utilized by the department.

Highlights of physical performance by end of the quarter

Out of the amount that was released I achieved the following;

- 1.Payment of staff salaries for the three months January to March 2019
- 2.Conducted audit in four divisions and 12 departments
- 3.Conducted audit exercise in 28 primary schools and Five post primary schools
- 4.Procured airtime for three months(December,January and February)
- 5.Attended consultative one day meeting for chairpersons of LGPAC and heads of internal audits with MoLG
- 6.Conducted Value for money audit on education projects under civil works
- 7.Submitted quarter two quarterly internal audit report

Vote:796 Sheema Municipal Council**Quarter3***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**

Vote:796 Sheema Municipal Council

Quarter3

Vote:796 Sheema Municipal Council

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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: Lack of enough wage Under staffing					
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: under staffing Lack of enough funds					
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: Inadequate funds to carryout the planned activities greatly affected the performance.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds to carry out staff training on computers skills					
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: Lack of enough funds to carry out some of the office activities					
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: poor network for IPPS lack of IPPS and IFMS connectivity at the site					
Output : 138111 Records Management Services					

Vote:796 Sheema Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of enough funds to carry out office activities.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of internet at the municipality slows down the performance
lack of enough funds to carry out office activities.
Lack of budget for the office**Capital Purchases****Output : 138172 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:

<i>Total For Administration : Wage Rect:</i>	<i>154,459</i>	<i>80,032</i>	<i>52 %</i>	<i>26,089</i>
<i>Non-Wage Reccurent:</i>	<i>504,021</i>	<i>399,009</i>	<i>79 %</i>	<i>144,651</i>
<i>GoU Dev:</i>	<i>11,461</i>	<i>10,790</i>	<i>94 %</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>669,941</i>	<i>489,831</i>	<i>73.1 %</i>	<i>170,740</i>

Vote:796 Sheema Municipal Council

Quarter3

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: Under funding of the sector hindered the performance of the planned activities.					
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: Low revenue base. Unfaithfull tenderers who fail to fullfill their obligations Apathy of local tax payers					
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: limited funds					
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: Under staffing of the sector and under funding of the sector hindered the performance.					
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: Under staffing of the sector.					
Output : 148108 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

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of funds to carry out the planned activities.					
<i>Total For Finance : Wage Rect:</i>	62,418	46,815	75 %		15,606
<i>Non-Wage Reccurent:</i>	91,326	56,930	62 %		36,461
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	153,744	103,745	67.5 %		52,067

Vote:796 Sheema Municipal Council**Quarter3****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: Municipal council has few revenue sources which affected allocation of Local revenue to cater for council sittings as per required Luck of enough funds in the department to meet the requirements					
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: Late submission of initiation forms from Users which delays procurement process Lack of funds allocated to the Unit to procure furniture and stationery for office operations					
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: allocation of funds to the department is low to cater for the budget inadequate staff					
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: Under funding of the sector affected the performance of the planned activities.					
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: Lack of Government Vehicles to be used in monitoring activities Inadequate fund allocated					
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

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate allocation funds to hold at least standing Committee meetings, Council sittings and business Committee meetings				
<i>Total For Statutory Bodies : Wage Rect:</i>	35,520	34,640	98 %		16,880
<i>Non-Wage Reccurent:</i>	192,577	100,626	52 %		44,846
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	228,097	135,266	59.3 %		61,726

Vote:796 Sheema Municipal Council**Quarter3****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: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 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 for field activities					
Output : 018205 Crop disease control and regulation					
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 facilitation for field related activities					
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: Under staffing and limited facilitation for field related activities.					
Output : 018211 Livestock Health 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 and limited funds					
Output : 018212 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 affected the planned projects and activities.					
Capital Purchases					

Vote:796 Sheema Municipal Council**Quarter3****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
Output : 018272 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: None					
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: None					
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: Under staffing and limited funds for field related activities					
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 and limited facilitation to the field					
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: Understaffing					
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 manpower.					
Output : 018308 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

Quarter3

Reasons for over/under performance:		limited resources to involve several stakeholders routinely for monitoring		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>50,665</i>	<i>30,600</i>	<i>60 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>60,327</i>	<i>43,395</i>	<i>72 %</i>	<i>14,522</i>
<i>GoU Dev:</i>	<i>25,781</i>	<i>20,171</i>	<i>78 %</i>	<i>17,771</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>136,774</i>	<i>94,166</i>	<i>68.8 %</i>	<i>42,493</i>

Vote:796 Sheema Municipal Council

Quarter3

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. Delayed releases for the quarter					
2. Funds budgeted for activities not fully received					
Output : 088105 Health and Hygiene 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. Inadequate funding for the Environmental Health Activities					
2. Under staffing in the Health sector					
Output : 088106 District 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. Under staffing in the Health sector					
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:					
Inadequate supply of essential drugs greatly affect the performance.					
Under funding of the department to monitor these health centres.					
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:					
Inadequate staff, Lack of transport means to reach people and under funding of the sector were the major challenges that led to under performance.					
Output : 088155 Standard Pit Latrine Construction (LLS.)					
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 majorly hindered the planned activities as the funds planned were not disbursed to the department.					
Capital Purchases					

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 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 funds greatly affected the planned activities.					
Output : 088175 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: Inadequate staff in the health department and poor means of transport hindered the performance of the planned activities.					
Output : 088181 Staff Houses 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: Limited resources to implement those planned activities.					
Output : 088182 Maternity Ward 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: 1. Delayed Procurement procedures at the center which in-turn delayed the construction hence low absorption of the PHC Development funds 2. One contractor was given many contracts which led to the slow progress of works on site.					
Output : 088183 OPD and other ward 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: Delayed procurement processes by the ministry greatly affected the performance of these activities.					
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. Under funding which leads to underpayment of garbage gang staff 2. Lack of Land for establishing of waste treatment plant and promote waste recycling					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					

Vote:796 Sheema Municipal Council**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 1. Inadequate funding especially for Fuel and vehicle maintenance

Capital Purchases**Output : 088372 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: 1. Inadequate funding
2. Un opened sanitary lane that is over due**Output : 088375 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: Inadequate staff largely affected the performance of the planned activities as these funds on the number of deliveries of pregnant mothers.

<i>Total For Health : Wage Rect:</i>	<i>1,014,628</i>	<i>713,704</i>	<i>70 %</i>	<i>237,916</i>
<i>Non-Wage Reccurent:</i>	<i>76,870</i>	<i>54,583</i>	<i>71 %</i>	<i>16,086</i>
<i>GoU Dev:</i>	<i>514,105</i>	<i>17,179</i>	<i>3 %</i>	<i>4,429</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>10,108</i>	<i>101 %</i>	<i>1,450</i>
<i>Grand Total:</i>	<i>1,615,603</i>	<i>795,574</i>	<i>49.2 %</i>	<i>259,881</i>

Vote:796 Sheema Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 encountered					
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: Lack of staff quarters in schools					
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: None					
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: None					
Output : 078182 Teacher house 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: None					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:796 Sheema Municipal Council**Quarter3****Workplan : 6 Education**

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: Wage bill for secondary teachers is still very low.					
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: Private schools were not monitored due to low funding MEOs office.					
Programme : 0783 Skills Development					
Higher LG Services					
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: No challenge encountered.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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: Under performance due to shortfall of Local Revenue collections					
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: Kids athletics not conducted at Municipal and National level					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low funding					
Capital Purchases					
Output : 078472 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:					
<i>Total For Education : Wage Rect:</i>	5,427,996	3,779,938	70 %		1,259,979
<i>Non-Wage Reccurent:</i>	623,075	416,589	67 %		191,272
<i>GoU Dev:</i>	268,424	104,829	39 %		51,398
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,319,495	4,301,356	68.1 %		1,502,649

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed supply of materials for construction of head walls was done					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate financing to the maintenance vote,					
Output : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of own equipment that has delayed the implementation of the work plan. Weather condition that affect planned out put Land issues whereby building of roads on lands owned by others					
Output : 048107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds release to the sector despite planned out puts has affected work plan implementation especially inspection, supervision inspection and communications					
Output : 048108 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 budget allocated for operational expenses hence activities here not done satisfactorily Lack of supervision vehicles as JMC PICK UP break away now and then					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The scheme has not attracted road workers especially in Urban center.					
Programme : 0483 Municipal Services					

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 to the complete the administration block fully.					
<i>Total For Roads and Engineering : Wage Rect:</i>	32,466	33,448	103 %		11,149
<i>Non-Wage Reccurent:</i>	882,207	492,018	56 %		103,783
<i>GoU Dev:</i>	81,570	79,990	98 %		27,663
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	996,243	605,456	60.8 %		142,595

Vote:796 Sheema Municipal Council**Quarter3****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 : 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: No funding was made for the planned activities in the quater of reporting					
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: No funding was made for the planned activities f in the quarter of reporting					
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: The rate and level of wetland degradation need funding to demarcate, extensive eucalyptus tree cutting in all wetlands of the municipality. Lack of transport means in the wetland zones particularly the Double cabin to effectively carry out restoration process and monitoring and inspection among others. . Lack of Enforcement staff to cause arrests and prosecute the encroachers in courts of law.					
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: Activities in this sub sector will be executed in fourth quarter when funds are released and the service provider for land surveying agreeing to the term of service.					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities particularly the follow up of the physical development plan approval are proposed in quarter four					
Output : 098312 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department doesn't receive funds in time to execute planted activities The department needs to catered for the vacant positions, so as to reduce on the activities therein.					

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 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: Planned activities in this sub sector were executed in the first and second quarters.					
<i>Total For Natural Resources : Wage Rect:</i>	24,108	19,800	82 %		19,800
<i>Non-Wage Reccurent:</i>	41,262	19,128	46 %		923
<i>GoU Dev:</i>	8,000	8,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	73,370	46,928	64.0 %		20,723

Vote:796 Sheema Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Other activities have not been done due to inadequate funds.					
Output : 108104 Facilitation of Community Development Workers					
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 affected this department as activities have not fully done. for instance the UWEF program was under facilitated and during this quarter.					
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: There was under performance under this item as funds were not adequate for the sector.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was inadequate funds during the quarter and its the very reason to why Gender issues were not given attention this 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: Given the budget, the funds allocated to this are inadequate and therefore couldn't allow the sector to run all the intended activities in the same quarter.					
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 were no available for this item and therefor no activity was conducted.					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: This was due to inadequate funds for the department.

Output : 108112 Work based inspections

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Budget constraints and inadequate funds for the department could not allow some of the activities to take place in this quarter.

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were no funds for the activity.

Output : 108117 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: All intended were not covered but hope to do so during quarter 4.

Lower Local Services**Output : 108151 Community Development Services for LLGs (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 Community workers are not fully facilitated due to inadequate funds for transferred to the divisions.

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: UWEP groups were not funded during the quarter but that they will be funded during the fourth quarter.

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Divisions still face the challenge of inadequate funds to keep close supervision to the UWEP and YLP groups.

<i>Total For Community Based Services : Wage Rect:</i>	<i>73,592</i>	<i>55,194</i>	<i>75 %</i>	<i>18,398</i>
<i>Non-Wage Reccurrent:</i>	<i>24,424</i>	<i>14,168</i>	<i>58 %</i>	<i>4,572</i>
<i>GoU Dev:</i>	<i>254,023</i>	<i>115,923</i>	<i>46 %</i>	<i>107,089</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>352,039</i>	<i>185,286</i>	<i>52.6 %</i>	<i>130,059</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: Inadequate funding and limited man power affected the performance of the 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: Under staffing of the department affected the performance of the planned activities. Inadequate funding to the sector in this quarter also affected the performance.					
Output : 138303 Statistical 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: Inadequate funding to the sector affected the performance of the planned activities.					
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: Limited man power by the department hindered the performance of the planned activities. Under funding also was a challenge in the implementation of planned activities.					
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: This out put over performed due to enough funding allocation since it was the process of planning and budgeting. The challenge of limited man power also hindered the performance.					
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: Inadequate funding affected the performance of the planned activities. Lack of internet connection largely hindered the performance of the planned activities.					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
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:

Delay in the release of funds to the sector hindered the performance of the planned activities.

Lack of transport means by the department largely affected the performance.

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance:

Delays in the procurement process but hope to be done in this quarter.

<i>Total For Planning : Wage Rect:</i>	<i>27,922</i>	<i>28,618</i>	<i>102 %</i>	<i>9,539</i>
<i>Non-Wage Reccurent:</i>	<i>24,795</i>	<i>9,384</i>	<i>38 %</i>	<i>4,570</i>
<i>GoU Dev:</i>	<i>5,638</i>	<i>2,134</i>	<i>38 %</i>	<i>2,134</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>58,355</i>	<i>40,136</i>	<i>68.8 %</i>	<i>16,244</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:					
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:					
1.No means of transport for the department of internal audit					
2.Wage allocation was not fully utilized due to one staff (internal Auditor) in the department					
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:					
Lack of funds to carry out the planned activities.					
<i>Total For Internal Audit : Wage Rect:</i>	21,758	8,818	41 %		2,939
<i>Non-Wage Reccurent:</i>	13,851	6,697	48 %		2,091
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	35,609	15,515	43.6 %		5,031

Vote:796 Sheema Municipal Council**Quarter3****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				1,030,008	54,638
Sector : Education				852,394	53,901
Programme : Pre-Primary and Primary Education				852,394	53,901
Higher LG Services					
Output : Primary Teaching Services				751,060	0
Item : 211101 General Staff Salaries					
-	Kihunda Ward Bushenyi	Sector Conditional Grant (Wage)	,,,,,,,,	69,156	0
-	Itendero Ward Itendero	Sector Conditional Grant (Wage)	,,,,,,,,	86,491	0
-	Kihunda Ward Kihunda	Sector Conditional Grant (Wage)	,,,,,,,,	62,924	0
-	Kiziba Ward Kitojo	Sector Conditional Grant (Wage)	,,,,,,,,	56,264	0
-	Itendero Ward Kyamungwe	Sector Conditional Grant (Wage)	,,,,,,,,	80,381	0
-	Migina Migina	Sector Conditional Grant (Wage)	,,,,,,,,	32,518	0
-	Ndeebo Ward Ndeebo	Sector Conditional Grant (Wage)	,,,,,,,,	71,063	0
-	Kiziba Ward Ngoma	Sector Conditional Grant (Wage)	,,,,,,,,	58,312	0
-	Kanyinasheema Ward Rwabutura	Sector Conditional Grant (Wage)	,,,,,,,,	82,092	0
-	Kiziba Ward Rwengando	Sector Conditional Grant (Wage)	,,,,,,,,	97,080	0
-	Kanyinasheema Ward Rwentunda	Sector Conditional Grant (Wage)	,,,,,,,,	54,779	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				43,199	28,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		4,393	2,929
KAGONGI P.S.Madarasati	Kihunda	Sector Conditional Grant (Non-Wage)		3,178	2,118
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		4,763	3,176
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		2,912	1,941

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KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)	2,839	1,893
MIGINA P.S.	Migina	Sector Conditional Grant (Non-Wage)	2,397	1,598
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)	3,025	2,016
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	2,485	1,657
RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	4,232	2,821
RWAMPORORO P.S.	Migina	Sector Conditional Grant (Non-Wage)	3,041	2,027
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	3,926	2,617
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)	3,765	2,510
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	2,244	1,496
Capital Purchases				
Output : Classroom construction and rehabilitation			33,112	25,101
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiziba Ward Ngomanungi Primary School	Sector Development Grant	33,112	25,101
Output : Latrine construction and rehabilitation			25,023	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kihunda Ward Kihunda Primary School	Sector Development Grant	25,023	0
Sector : Health			177,614	0
Programme : Primary Healthcare			177,614	0
Higher LG Services				
Output : District healthcare management services			177,614	0
Item : 211101 General Staff Salaries				
Migina HCII	Migina Ward Migina Trading center	Sector Conditional Grant (Wage)	37,422	0
Kihunda HCIII	Kihunda Ward Nyamiko cell	Sector Conditional Grant (Wage)	102,769	0
Kiziba HCII	Kiziba Ward Rwengando Trading Center	Sector Conditional Grant (Wage)	37,422	0
Sector : Social Development			0	737
Programme : Community Mobilisation and Empowerment			0	737

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Capital Purchases				
Output : Non Standard Service Delivery Capital			0	737
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital investments	Itendero Ward Division	Other Transfers from Central Government	0	737
LCIII : Sheema Central Division			2,508,265	401,990
Sector : Agriculture			25,781	20,171
Programme : District Production Services			25,781	20,171
Capital Purchases				
Output : Administrative Capital			25,781	20,171
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Nyakashambya Ward HQs	Sector Development Grant	9,000	8,791
Materials and supplies - Assorted Materials-1163	Nyakashambya Ward HQs	Sector Development Grant	11,781	11,380
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nyakashambya Ward HQs	Sector Development Grant	5,000	0
Sector : Works and Transport			81,570	79,990
Programme : Municipal Services			81,570	79,990
Capital Purchases				
Output : Administrative Capital			81,570	79,990
Item : 312101 Non-Residential Buildings				
Designs for office block phase Four	Nyakashambya Ward	Urban Discretionary Development Equalization Grant	0	0
Completion of Sheema office block phase III	Nyakashambya Ward Nyakashambya Cell	Urban Discretionary Development Equalization Grant	0	27,663
Building Construction - Contractor-216	Nyakashambya Ward Sheema Municipal Council Hqtrs	Urban Discretionary Development Equalization Grant	81,570	52,328
Sector : Education			1,550,280	159,659
Programme : Pre-Primary and Primary Education			1,169,630	55,373
Higher LG Services				
Output : Primary Teaching Services			996,276	0
Item : 211101 General Staff Salaries				

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-	Rwamujojo Ward Kabingo	Sector Conditional Grant (Wage)	58,609	0
-	Nyarweshama Ward Kagongi	Sector Conditional Grant (Wage)	63,883	0
-	Kyabandara Ward Katwe	Sector Conditional Grant (Wage)	.....	80,963	0
-	Nyarweshama Ward Kihunda	Sector Conditional Grant (Wage)	.....	48,479	0
-	Kitojo Ward Kitojo	Sector Conditional Grant (Wage)	.....	53,804	0
-	Kitojo Ward Kitojo I	Sector Conditional Grant (Wage)	.....	5,487	0
-	Kitojo Ward Kitojo II	Sector Conditional Grant (Wage)	.....	58,487	0
-	Kyabandara Ward Kyabandara	Sector Conditional Grant (Wage)	.....	53,147	0
-	Nyarweshama Ward Mukinga	Sector Conditional Grant (Wage)	.....	68,988	0
-	Nyarweshama Ward Mushanga	Sector Conditional Grant (Wage)	.....	102,155	0
-	Kitojo Ward Mutojo	Sector Conditional Grant (Wage)	.....	73,051	0
-	Kitojo Ward Mutojo I	Sector Conditional Grant (Wage)	.....	82,560	0
-	Nyakashambya Ward Nyakashambya	Sector Conditional Grant (Wage)	.....	64,558	0
-	Rwamujojo Ward Rwamujojo	Sector Conditional Grant (Wage)	.....	114,175	0
-	Kyabandara Ward Rweyeshera	Sector Conditional Grant (Wage)	.....	67,930	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,156	32,104
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)		3,628	2,419
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)		3,532	2,354
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)		1,793	1,195
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)		3,057	2,038
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)		1,881	1,254
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)		3,500	2,333
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)		3,000	2,000
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)		4,321	2,880

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MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	4,393	2,929
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,960	1,973
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,934	2,623
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,765	2,510
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	5,118	3,412
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,274	2,183
Capital Purchases				
Output : Classroom construction and rehabilitation			78,176	23,269
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Primary Schools	Sector Development Grant	3,295	2,341
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward Primary Schools	Sector Development Grant	4,848	2,318
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwamujojo Ward Kamabaare Primary School	Sector Development , Grant	31,054	18,610
Building Construction - Construction Expenses-213	Nyakashambya Ward Municipal Headquarters	Sector Development Grant	6,264	0
Building Construction - Schools-256	Nyakashambya Ward Nyakashambya Primary School	Sector Development , Grant	32,715	18,610
Output : Latrine construction and rehabilitation			47,023	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo Ward Busesire Primary School	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Kitojo Ward Mutojo Integrated Primary School	Sector Development , Grant	25,023	0
Programme : Secondary Education			353,807	90,277
Higher LG Services				
Output : Secondary Teaching Services			218,392	0
Item : 211101 General Staff Salaries				

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-	Nyakashambya Ward Kashozi Central	Sector Conditional Grant (Wage)	218,392	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,415	90,277
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	135,415	90,277
Programme : Education & Sports Management and Inspection			26,842	14,009
Capital Purchases				
Output : Administrative Capital			26,842	14,009
Item : 312101 Non-Residential Buildings				
Training of Education staff and school stakeholders	Nyakashambya Ward headquarters	Sector Development Grant	20,342	11,319
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakashambya Ward Headquarters	Sector Development Grant	4,000	2,100
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Nyakashambya Ward Headquarters	Sector Development Grant	2,500	590
Sector : Health			583,786	9,658
Programme : Primary Healthcare			583,786	9,658
Higher LG Services				
Output : District healthcare management services			74,845	0
Item : 211101 General Staff Salaries				
Kyabandara HCII	Kyabandara Ward Kyabandara Trading Center	Sector Conditional Grant (Wage)	37,422	0
Rwamujojo HCII	Rwamujojo Ward Rwamujojo cell	Sector Conditional Grant (Wage)	37,422	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,157	1,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGAHEALTH CENTREIII	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	2,157	1,618
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,679	3,041
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KYABANDARA HEALTH CENTRE II	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	1,893	1,521
RUSHOZI HEALTH CENTRE II	WARD II	Sector Conditional Grant (Non-Wage)	1,893	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	1,893	1,521
Output : Standard Pit Latrine Construction (LLS.)			26,000	0
Item : 263370 Sector Development Grant				
Kitojo Health Center III (New)	Kitojo Ward Kitojo Ward Headquarters	Sector Development Grant	26,000	0
Capital Purchases				
Output : Administrative Capital			10,605	950
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	500	0
Engineering and Design studies and Plans - Designs -479	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	2,000	950
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	1,172	0
Monitoring, Supervision and Appraisal - General Works -1260	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	2,328	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	4,605	0
Output : Non Standard Service Delivery Capital			4,500	4,049
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitojo Ward Kitojo ward Headquarters	Sector Development Grant	4,500	4,049
Output : Staff Houses Construction and Rehabilitation			170,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward headquarters	Sector Development Grant	170,000	0
Output : Maternity Ward Construction and Rehabilitation			130,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward headquarters site	Sector Development Grant	130,000	0

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Output : OPD and other ward Construction and Rehabilitation			160,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kitojo Ward Kitojo ward Headquarters	Sector Development Grant	160,000	0
Sector : Water and Environment			8,000	8,000
Programme : Natural Resources Management			8,000	8,000
Capital Purchases				
Output : Administrative Capital			8,000	8,000
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nyakashambya Ward Sheema Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Leveling and reshaping of municipal council compound and adjacent road.	Nyakashambya Ward	Urban Discretionary Development Equalization Grant	0	4,000
Engineering and Design studies and Plans - Expenses-481	Nyakashambya Ward Sheema Municipal headquarter	Urban Discretionary , Development Equalization Grant	1,000	4,000
Engineering and Design studies and Plans - Contractor-477	Nyakashambya Ward Sheema Municipal Headquarter	Urban Discretionary Development Equalization Grant	4,500	0
Engineering and Design studies and Plans - Expenses-481	Nyakashambya Ward Sheema Municipal Headquarters	Urban Discretionary , Development Equalization Grant	1,000	4,000
Sector : Social Development			241,749	111,587
Programme : Community Mobilisation and Empowerment			241,749	111,587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,257	3,193
Item : 263104 Transfers to other govt. units (Current)				
Transfers to Divisions to help Parish run their programmes.	Nyakashambya Ward Division headquarters	Sector Conditional Grant (Non-Wage)	4,257	3,193
Capital Purchases				
Output : Administrative Capital			237,492	105,749
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Nyakashambya Ward Division headquarters	Other Transfers from Central Government	237,492	105,749
Output : Non Standard Service Delivery Capital			0	2,646
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital projects	Nyakashambya Ward	Other Transfers from Central Government	0	2,646
Sector : Public Sector Management			17,099	12,924
Programme : District and Urban Administration			11,461	10,790
Capital Purchases				
Output : Administrative Capital			11,461	10,790
Item : 312101 Non-Residential Buildings				
Mentoring and training of municipal staff	Nyakashambya Ward Municipal Headquarters	Urban Discretionary Development Equalization Grant	5,000	4,999
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nyakashambya Ward Municipal Headquarters	Urban Discretionary Development Equalization Grant	6,461	5,791
Programme : Local Government Planning Services			5,638	2,134
Capital Purchases				
Output : Administrative Capital			5,638	2,134
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Headquarters	Urban Discretionary Development Equalization Grant	3,438	2,134
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Nyakashambya Ward Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,200	0
LCIII : Kashozi Division			1,151,221	97,414
Sector : Education			1,076,376	94,768
Programme : Pre-Primary and Primary Education			569,307	46,974
Higher LG Services				
Output : Primary Teaching Services			504,941	0
Item : 211101 General Staff Salaries				

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-	Kashozi Central Ward Butsibo	Sector Conditional Grant (Wage)	57,082	0
-	Karera North Ward Karera	Sector Conditional Grant (Wage)	98,875	0
-	Kashozi East Ward Kashozi	Sector Conditional Grant (Wage)	161,039	0
-	Karera North Ward Kikonko	Sector Conditional Grant (Wage)	67,543	0
-	Karera South Ward Rurama	Sector Conditional Grant (Wage)	4,903	0
-	Karera North Ward Rwakizibwa	Sector Conditional Grant (Wage)	61,571	0
-	Kashozi West Ward Rweigaaga	Sector Conditional Grant (Wage)	53,928	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,889	16,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	4,377	4,377
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	5,086	3,390
KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	3,105	2,070
KISO-KARERA P.S.	Karera South Ward	Sector Conditional Grant (Non-Wage)	4,119	2,746
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	2,855	1,904
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	3,347	2,231
Capital Purchases				
Output : Classroom construction and rehabilitation			41,477	30,256
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kashozi West Ward Rweigaaga Primary School	Sector Development Grant	41,477	30,256
Programme : Secondary Education			507,069	47,794
Higher LG Services				
Output : Secondary Teaching Services			435,378	0
Item : 211101 General Staff Salaries				
-	Masyoro Kitojo	Sector Conditional Grant (Wage)	224,319	0
-	Karera South Ward Rurama	Sector Conditional Grant (Wage)	211,059	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			71,691	47,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALERA SEED SS	Karera South Ward	Sector Conditional Grant (Non-Wage)	35,160	23,440
KYANGYENYI H.S	Masyoro	Sector Conditional Grant (Non-Wage)	36,531	24,354
Sector : Health			74,845	0
Programme : Primary Healthcare			74,845	0
Higher LG Services				
Output : District healthcare management services			74,845	0
Item : 211101 General Staff Salaries				
Kashozi HCII	Kashozi East Ward Busibo II	Sector Conditional Grant (Wage)	37,422	0
Karera HCII	Karera North Ward Karera Technical Neighbor	Sector Conditional Grant (Wage)	37,422	0
Sector : Social Development			0	2,646
Programme : Community Mobilisation and Empowerment			0	2,646
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,646
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of capital projects	Kashozi West Ward	Other Transfers from Central Government	0	2,646
LCIII : Kabwohe Division			2,335,364	107,709
Sector : Education			1,709,473	81,275
Programme : Pre-Primary and Primary Education			990,115	36,177
Higher LG Services				
Output : Primary Teaching Services			937,369	0
Item : 211101 General Staff Salaries				
-	Kyagaaju Ward Kateete	Sector Conditional Grant (Wage)	61,845	0
-	Rushozi Ward Kibutamo	Sector Conditional Grant (Wage)	59,637	0
-	Kyagaaju Ward Kyagaaju	Sector Conditional Grant (Wage)	59,888	0
-	Rutooma Ward Nganwa	Sector Conditional Grant (Wage)	130,318	0
-	Rutooma Ward Nyabishera	Sector Conditional Grant (Wage)	58,511	0
-	Rutooma Ward Nyamiyaga	Sector Conditional Grant (Wage)	79,079	0

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-	Rushozi Ward Rushozi	Sector Conditional Grant (Wage)	82,092	0
-	Rutooma Ward Rutooma	Sector Conditional Grant (Wage)	93,131	0
-	Rutooma Ward Rutooma II	Sector Conditional Grant (Wage)	105,303	0
-	Rushozi Ward Rwembugu	Sector Conditional Grant (Wage)	58,712	0
-	Nyanga Ward Rwemiko	Sector Conditional Grant (Wage)	69,210	0
-	Nyanga Ward Ryamuhunga	Sector Conditional Grant (Wage)	79,642	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,975	23,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,252	1,501
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	5,585	3,723
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,638	1,759
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,050	1,367
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,089	2,059
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	7,791	5,194
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,984	1,990
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,219	1,480
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,517	1,678
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	2,670	1,780
RWEMIKO P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	2,179	1,453
Capital Purchases				
Output : Teacher house construction and rehabilitation			16,771	12,194
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Rutooma Ward Ishekye Primary School	Sector Development Grant	16,771	12,194
Programme : Secondary Education			719,358	45,097
Higher LG Services				
Output : Secondary Teaching Services			651,712	0

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Item : 211101 General Staff Salaries				
-	Kyagaaju Ward Mushanga	Sector Conditional Grant (Wage)	436,068	0
-	Nyanga Ward Nganwa	Sector Conditional Grant (Wage)	215,644	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,646	45,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEETE HIGH SCHOOL	Nyanga Ward	Sector Conditional Grant (Non-Wage)	17,052	11,368
KIHUNDA PARENTS SS	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	50,594	33,729
Sector : Health			609,360	22,288
Programme : Primary Healthcare			591,360	4,180
Higher LG Services				
Output : District healthcare management services			586,360	0
Item : 211101 General Staff Salaries				
Kabwohe HC4	Rutooma Ward Kabwohe mission cell	Sector Conditional Grant (Wage)	548,937	0
Rushozi HCII	Rushozi Ward Kahaama cell	Sector Conditional Grant (Wage)	37,422	0
Capital Purchases				
Output : Administrative Capital			5,000	4,180
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance-1900	Rutooma Ward Kabwohe HCIV	Sector Development Grant	2,000	0
Transport Equipment - Field Vehicles-1910	Rutooma Ward Kabwohe HCIV	Sector Development Grant	3,000	4,180
Programme : Health Management and Supervision			18,000	18,108
Capital Purchases				
Output : Administrative Capital			8,000	8,000
Item : 312104 Other Structures				
Construction Services - Sewerage System-410	Nyanga Ward Sunbeach resort - Mabanga side	Urban Discretionary Development Equalization Grant	8,000	8,000
Output : Non Standard Service Delivery Capital			10,000	10,108
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Rutooma Ward Health Centre IV	External Financing	10,000	10,108
Sector : Social Development			16,531	4,146

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Programme : Community Mobilisation and Empowerment			16,531	4,146
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,531	4,146
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyanga Ward Division headquarter	Other Transfers from Central Government	8,531	2,612
Monitoring, Supervision and Appraisal - Fuel-2180	Kabwohe Ward Division Headquarters	Other Transfers from Central Government	8,000	1,534
LCIII : Missing Subcounty			823,580	113,954
Sector : Education			787,870	85,953
Programme : Pre-Primary and Primary Education			227,418	7,056
Higher LG Services				
Output : Primary Teaching Services			216,833	0
Item : 211101 General Staff Salaries				
-	Missing Parish Itegyero	Sector Conditional Grant (Wage) ..	63,023	0
-	Missing Parish Kyabandara	Sector Conditional Grant (Wage) ..	81,739	0
-	Missing Parish Mishenyi	Sector Conditional Grant (Wage) ..	72,071	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,585	7,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,741	2,494
KARERA COPE. SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	1,753	1,168
KIBINGO I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,566	1,710
KYABANDARA MADRASAT P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,525	1,684
Programme : Secondary Education			560,452	78,897
Higher LG Services				
Output : Secondary Teaching Services			442,107	0
Item : 211101 General Staff Salaries				
-	Missing Parish Mishenyi	Sector Conditional Grant (Wage) ,	250,305	0
-	Missing Parish Nyanga	Sector Conditional Grant (Wage) ,	191,802	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			118,345	78,897
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	33,193	22,129
KIBINGO GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,152	56,768
Sector : Health			35,710	28,001
Programme : Primary Healthcare			35,710	28,001
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,157	2,433
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	2,157	2,433
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,553	25,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,521
KASHOZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,521
KIZIBA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,521
MIGINA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,893	1,521
KABWOHE HEALTH CENTREIV	Missing Parish Rutooma	Sector Conditional Grant (Non-Wage)	25,981	19,486