
Vote:796 Sheema Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sheema Municipal Council

Date: 04/09/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 727,197 | 687,999 | 95% |
| Discretionary Government Transfers | 1,066,047 | 1,027,850 | 96% |
| Conditional Government Transfers | 6,848,947 | 6,654,671 | 97% |
| Other Government Transfers | 219,959 | 636,942 | 290% |
| Donor Funding | 1,000 | 17,411 | 1741% |
| Total Revenues shares | 8,863,149 | 9,024,873 | 102% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 199,439 | 157,008 | 155,864 | 79% | 78% | 99% |
| Internal Audit | 26,563 | 20,698 | 20,698 | 78% | 78% | 100% |
| Administration | 531,140 | 869,091 | 763,620 | 164% | 144% | 88% |
| Finance | 509,118 | 557,505 | 557,498 | 110% | 110% | 100% |
| Statutory Bodies | 178,068 | 136,114 | 136,072 | 76% | 76% | 100% |
| Production and Marketing | 73,018 | 164,849 | 158,674 | 226% | 217% | 96% |
| Health | 797,291 | 744,730 | 744,730 | 93% | 93% | 100% |
| Education | 5,759,911 | 5,402,352 | 5,402,352 | 94% | 94% | 100% |
| Roads and Engineering | 395,289 | 471,888 | 470,849 | 119% | 119% | 100% |
| Water | 8,700 | 0 | 0 | 0% | 0% | 0% |
| Natural Resources | 106,692 | 76,917 | 76,915 | 72% | 72% | 100% |
| Community Based Services | 277,922 | 333,980 | 327,845 | 120% | 118% | 98% |
| Grand Total | 8,863,149 | 8,935,133 | 8,815,117 | 101% | 99% | 99% |
| <i>Wage</i> | 6,166,923 | 5,647,869 | 5,633,378 | 92% | 91% | 100% |
| <i>Non-Wage Reccurent</i> | 2,095,912 | 2,642,528 | 2,537,003 | 126% | 121% | 96% |
| <i>Domestic Devt</i> | 599,314 | 627,325 | 627,325 | 105% | 105% | 100% |
| <i>Donor Devt</i> | 1,000 | 17,411 | 17,411 | 1741% | 1741% | 100% |

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

In FY 2017/18 Sheema Municipal Council had an approved budget of 8,863,149,000/= but by 30th June 2018, it had cumulatively received Shs. 9,024,873,000/= indicating 102 percent performance. The Over performance was due to much higher receipts from Other Government Transfers worth Shs. 636,942,000/= against the budget of Shs. 219,959,000/= and Donor funding worth Shs. 17,411,000/= against the budget of only Shs. 1,000,000/=.

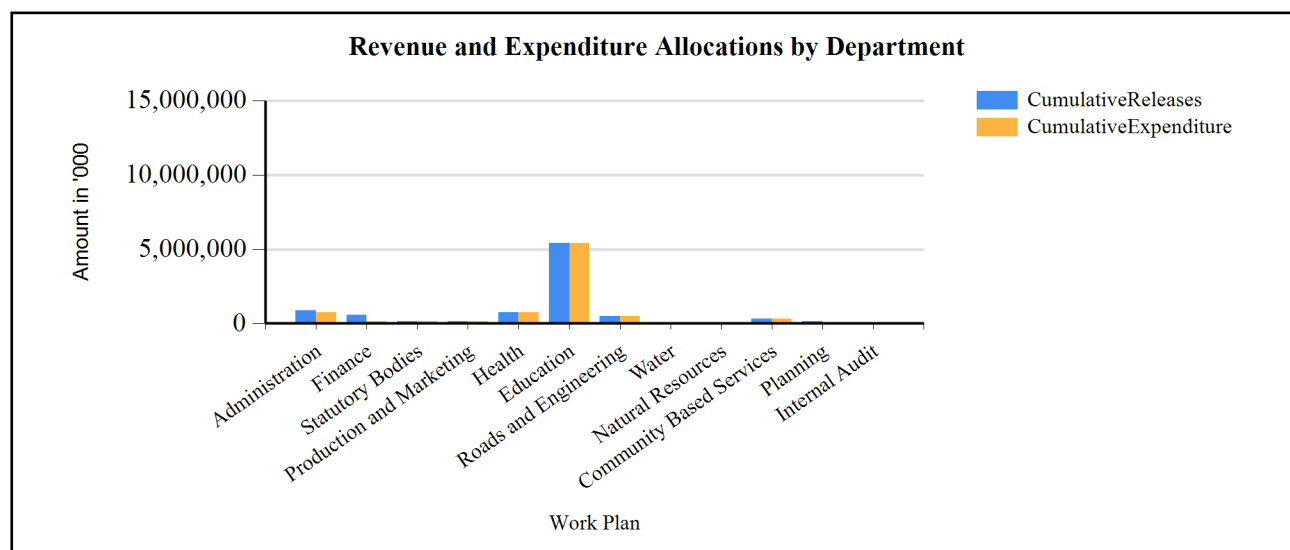
By 30th June 2018, 102 percent of the budget was already received by the Municipal Council. Shs. 8,935,133,000/= had been cumulatively released to the departments indicating 101 percent. The departments were tasked to spend the funds as per guidelines.

By the end of June 2018, out of the cumulative releases to the departments of shs. 8,935,133,000/=, Shs. 8,815,117,000/= had been spent by the departments accounting for 99 percent performance. The performance in terms of the overall budget released to the departments was 101% and out of which 99% of the budget was spent which was in harmony with the 99% of the budget spent.

In quarter four, Sheema Municipal Council had shortfall in wage bill leaving a deficit of shs.458,055,135/= indicating 29.7 percent of the actual wage bill of shs.1,541,730,761/= in comparison with what we realized of shs. 1,083,675,626/= as wage bill for quarter four.

Some departments had unspent balances by June 30th meant for bank charges. The other unspent balances were gratuity (Shs. 105,471,000/=) which were refunded back to the treasury as an excess.

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 | 687,999 | 95 % |
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| 2a.Discretionary Government Transfers | 1,066,047 | 1,027,850 | 96 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 6,848,947 | 6,654,671 | 97 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 219,959 | 636,942 | 290 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 1,000 | 17,411 | 1741 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 8,863,149 | 9,024,873 | 102 % |

Cumulative Performance for Locally Raised Revenues

In FY 2017/2018, Sheema Municipal Council had planned local revenue of Shs. 727,197,000/= but by the end of quarter four it had cumulatively collected Shs. 687,999,000/= against the planned indicating 95 percent performance. This underperformance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and unfavorable weather conditions. However as Municipal Council we expect collections to increase in the next financial year 2018/19.

In quarter four, Shs. 183,546,176/= was collected against the quarter plan of Shs. 181,799,163 indicating 100.96 percent performance. The over performance was as a result of the revenue enhancement plans put in place to ensure more revenue collections.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In FY 2017/2018 Sheema Municipal Council had planned to receive Other Government Transfers of Shs. 219,959,000/= but by the end of quarter four, it had cumulatively received Shs. 636,942,000/= indicating 290 percent performance. The overall over performance was due to receipt of funds for agricultural extension workers under production and Uganda Road Fund under Works department which did not have budgets for 2017/18 FY and receipt of funds from UWEP and YLP that were much higher than those budgeted for.

In quarter for 2017/18 FY, Shs. 331,211,077/= was received as Other Government Transfers against the quarter budget of Shs. 54,989,639/= indicating 602.3 percent performance. This over performance was due to receipt of funds for agricultural extension workers and Uganda Road Fund which did not have budgets for 2017/18 FY and receipt of funds from UWEP and YLP that were much higher than those budgeted for.

Cumulative Performance for Donor Funding

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In FY 2017/18, Sheema Municipal Council planned to receive Shs. 1,000,000/= as Donor funding but by the end of quarter four it had cumulatively received 17,411,000/= indicating 1741%, This over performance resulted from receipt of funds worth Shs. 17,411,000/= meant for Kabwohe HC IV that were much higher than the budgeted Shs. 1,000,000/=.

In quarter four 2017/18 FY, Shs. 7,510,533/= was received as donor funding against the quarter plan of Shs. 250,000/= indicating 3004.2 percent performance. 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 | 25,000 | 22,315 | 89 % | 6,250 | 3,565 | 57 % |
| District Production Services | 37,289 | 126,085 | 338 % | 9,322 | 92,770 | 995 % |
| District Commercial Services | 10,728 | 10,275 | 96 % | 2,682 | 2,418 | 90 % |
| Sub- Total | 73,018 | 158,674 | 217 % | 18,254 | 98,753 | 541 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 285,624 | 321,296 | 112 % | 71,406 | 162,030 | 227 % |
| Municipal Services | 109,664 | 149,553 | 136 % | 27,416 | 21,376 | 78 % |
| Sub- Total | 395,289 | 470,849 | 119 % | 98,822 | 183,406 | 186 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,674,013 | 3,240,247 | 88 % | 918,503 | 788,711 | 86 % |
| Secondary Education | 1,846,190 | 1,965,970 | 106 % | 461,548 | 313,810 | 68 % |
| Skills Development | 170,268 | 128,742 | 76 % | 42,567 | 0 | 0 % |
| Education & Sports Management and Inspection | 69,439 | 67,392 | 97 % | 17,360 | 27,511 | 158 % |
| Sub- Total | 5,759,911 | 5,402,352 | 94 % | 1,439,978 | 1,130,031 | 78 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 759,918 | 703,585 | 93 % | 189,979 | 141,649 | 75 % |
| Health Management and Supervision | 37,373 | 41,146 | 110 % | 9,344 | 8,234 | 88 % |
| Sub- Total | 797,291 | 744,730 | 93 % | 199,323 | 149,884 | 75 % |
| Sector: Water and Environment | | | | | | |
| Urban Water Supply and Sanitation | 8,700 | 0 | 0 % | 2,175 | 0 | 0 % |
| Natural Resources Management | 106,692 | 76,915 | 72 % | 26,673 | 20,401 | 76 % |
| Sub- Total | 115,392 | 76,915 | 67 % | 28,848 | 20,401 | 71 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 277,922 | 327,845 | 118 % | 69,480 | 226,049 | 325 % |
| Sub- Total | 277,922 | 327,845 | 118 % | 69,480 | 226,049 | 325 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 531,140 | 763,620 | 144 % | 132,785 | 510,716 | 385 % |
| Local Statutory Bodies | 178,068 | 136,072 | 76 % | 44,517 | 61,022 | 137 % |
| Local Government Planning Services | 199,439 | 155,864 | 78 % | 49,860 | 10,199 | 20 % |
| Sub- Total | 908,647 | 1,055,556 | 116 % | 227,162 | 581,937 | 256 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 509,118 | 557,498 | 110 % | 127,279 | 159,818 | 126 % |
| Internal Audit Services | 26,563 | 20,698 | 78 % | 6,641 | 5,345 | 80 % |
| Sub- Total | 535,681 | 578,196 | 108 % | 133,920 | 165,163 | 123 % |
| Grand Total | 8,863,149 | 8,815,117 | 99 % | 2,215,788 | 2,555,623 | 115 % |

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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 | 518,890 | 853,609 | 165% | 129,723 | 554,851 | 428% |
| Gratuity for Local Governments | 47,939 | 501,577 | 1046% | 11,985 | 465,623 | 3885% |
| Locally Raised Revenues | 56,800 | 65,549 | 115% | 14,200 | 11,370 | 80% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 22,124 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 140,167 | 0 | 0% | 35,042 | 0 | 0% |
| Pension for Local Governments | 58,594 | 66,877 | 114% | 14,649 | 22,931 | 157% |
| Urban Unconditional Grant (Non-Wage) | 37,535 | 35,116 | 94% | 9,384 | 14,000 | 149% |
| Urban Unconditional Grant (Wage) | 177,856 | 162,366 | 91% | 44,464 | 40,926 | 92% |
| Development Revenues | 12,250 | 15,482 | 126% | 3,062 | 12,424 | 406% |
| Locally Raised Revenues | 0 | 3,058 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 12,250 | 12,424 | 101% | 3,062 | 12,424 | 406% |
| Total Revenues shares | 531,140 | 869,091 | 164% | 132,785 | 567,275 | 427% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 318,023 | 162,366 | 51% | 79,506 | 40,926 | 51% |
| Non Wage | 200,867 | 585,772 | 292% | 50,217 | 457,365 | 911% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,250 | 15,482 | 126% | 3,062 | 12,424 | 406% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 531,140 | 763,620 | 144% | 132,785 | 510,716 | 385% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 105,471 | 12% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 105,471 | | | | |

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| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 105,471 | 12% | |

Summary of Workplan Revenues and Expenditure by Source

In FY2017/18, the Administration Department prepared an approved budget of Shs. 531,140,000/= and planned to utilize Shs. 132,785,000/= in the fourth quarter, but instead realized a cumulative budget out turn of Shs. 869,090,966 which accounts for 164 percent of the approved budget.

Out of the cumulative out turn of 869,091,000/ =, Shs. 567,275,000/= was the quarter four out turn indicating performance of 427% of the planned quarter budget.

By end of 30th June 2018, the administration department had cumulatively spent Shs. 763,620,000/= indicating 144 percent performance and shs. 105,471,000/ = was still unspent. This was meant to cater for Gratuity.

Reasons for unspent balances on the bank account

By 30th June 2018, the administration department had an unspent balance of shs. 105,471,000/ = which was meant to cater for Gratuity expenses.

Highlights of physical performance by end of the quarter

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In Quarter four, the Administration department continued to support building capacity of Technical staff, Municipal Executive Committee members. Continued to supervise and monitor all government programs including but not limited to PAF and DDEG. In addition the departmental Staff salaries paid to Municipal staff at Municipal Level and Division level through individual banks Accounts for 3 and cumulatively 12 months. Office Stationery Procured at Municipal H/Qtrs. Air time provided to ease communication within Town Clerk's office. Fuel for office operation was provided to enable smooth running of the activities within the Municipality. Financial Management has been controlled. Cross cutting issues addressed- HIV/AIDS initiatives and concerns has been addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns has been maintained. Municipal Council Meetings accomplished, Municipal council guided at the Municipal headquarters. Performance

consultations made by the office of Town Clerk in and outside the Municipal. Public accountability has been strengthened.

Monitoring visits to 4 Divisions done. Staff submitted for study leave and annual leave. Submissions to Service commission done.

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

Joint Action on Decentralization (JARD) recommendations implemented for example initiation of by-laws on environment, holding baraza community meetings and enhancement of local revenue done at Municipal level and Divisional level.

Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment has been done.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 504,407 | 556,108 | 110% | 126,101 | 159,176 | 126% |
| Locally Raised Revenues | 116,562 | 48,266 | 41% | 29,140 | 5,342 | 18% |
| Multi-Sectoral Transfers to LLGs_NonWage | 360,705 | 417,313 | 116% | 90,176 | 134,229 | 149% |
| Urban Unconditional Grant (Non-Wage) | 2,336 | 28,110 | 1203% | 584 | 4,000 | 685% |
| Urban Unconditional Grant (Wage) | 24,804 | 62,418 | 252% | 6,201 | 15,605 | 252% |
| Development Revenues | 4,711 | 1,397 | 30% | 1,178 | 417 | 35% |
| Urban Discretionary Development Equalization Grant | 4,711 | 1,397 | 30% | 1,178 | 417 | 35% |
| Total Revenues shares | 509,118 | 557,505 | 110% | 127,279 | 159,593 | 125% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 24,804 | 62,418 | 252% | 6,201 | 15,605 | 252% |
| Non Wage | 479,603 | 493,682 | 103% | 119,901 | 143,797 | 120% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,711 | 1,397 | 30% | 1,178 | 417 | 35% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 509,118 | 557,498 | 110% | 127,279 | 159,818 | 126% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 7 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 7 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 7 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the 30th June 2018, the Finance department had cumulatively received Shs. 557,505,000= against an approved budget of Shs. 509,118,000= indicating 110 percent performance.

In quarter four the department had a planned budget of Shs. 127,279,000/= but was able to realize Shs. 159,593,000/= indicating a budget out turn of 125%. This over performance was due to an increase in the Urban conditional grant wage. By the end of quarter four, the department had spent 100% of the received funds.

By 30th June 2018, the Finance department still had Shs. 7,125/= on Bank account as per bank statement which was meant to cater for bank charges.

Reasons for unspent balances on the bank account

By 30th June 2018, the Finance department was left with a balance of ug.shs 7,125 which was meant to service the bank account as bank charges

Highlights of physical performance by end of the quarter

The department made a number of achievements during the quarter which include the following.

Budget estimates for 208/2019 were prepared and approved by council, primary schools were monitored, supervised and trained on how to make accountability for UPE funds and posting books of accounts, Audit responses were made to the auditor general and Draft Final accounts for the year 2017/2018 were made and submitted to MOFPED, support staff were supported with lunch allowance, staff salaries were paid up to May. The department has continued to support management in financial matters.

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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 | 178,068 | 136,114 | 76% | 44,517 | 61,029 | 137% |
| Locally Raised Revenues | 78,900 | 65,890 | 84% | 19,725 | 17,889 | 91% |
| Urban Unconditional Grant (Non-Wage) | 65,560 | 48,060 | 73% | 16,390 | 37,000 | 226% |
| Urban Unconditional Grant (Wage) | 33,608 | 22,164 | 66% | 8,402 | 6,140 | 73% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 178,068 | 136,114 | 76% | 44,517 | 61,029 | 137% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 33,608 | 22,164 | 66% | 8,402 | 6,140 | 73% |
| Non Wage | 144,460 | 113,908 | 79% | 36,115 | 54,882 | 152% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 178,068 | 136,072 | 76% | 44,517 | 61,022 | 137% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 42 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 42 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

In FY 2017/18, Statutory bodies had an approved budget of Shs. 178,068,000/= but by the end of quarter four it had cumulatively received Shs. 136,114,001/= indicating 76% of the budget.

In quarter four, Shs. 61,029,000/= was received against the quarter budget of Shs. 44,517,000/= indicating 137 percent performance. The over performance was due to increase in the Urban unconditional grant non-wage as a result of payment of ex-gratia for councilors and LC Chairpersons.

By the end of the quarter the Sector had spent Shs.136,072,001/= cumulatively indicating 76% performance of the annual approved budget, leaving a balance of Shs. 42,485/= meant for bank charges.

Reasons for unspent balances on the bank account

By 30th June 2018, the Statutory Bodies department had an un spent balance of Shs. 42,485/= meant for bank charges.

Highlights of physical performance by end of the quarter

Salaries for political leaders and technical were paid for 12 months cumulatively. Evaluations of contracts were held at the Municipal Hdqrs. Contracts Committee meetings held to award contracts. 12 Executive meetings were held.

Municipal programs were monitored, and reports submitted to council. 4 Quarterly report prepared and submitted Workshops and seminars held, Council meetings held 4 council meetings held at the Municipal Council. One consolidated procurement plan prepared, approved and submitted

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 68,830 | 162,459 | 236% | 17,207 | 47,685 | 277% |
| Locally Raised Revenues | 4,700 | 2,520 | 54% | 1,175 | 660 | 56% |
| Other Transfers from Central Government | 0 | 100,360 | 0% | 0 | 33,453 | 0% |
| Sector Conditional Grant (Non-Wage) | 15,326 | 15,326 | 100% | 3,831 | 3,831 | 100% |
| Sector Conditional Grant (Wage) | 25,000 | 23,143 | 93% | 6,250 | 4,393 | 70% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 971 | 49% | 500 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 21,804 | 20,138 | 92% | 5,451 | 5,347 | 98% |
| Development Revenues | 4,188 | 2,391 | 57% | 1,047 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 4,188 | 2,391 | 57% | 1,047 | 0 | 0% |
| Total Revenues shares | 73,018 | 164,849 | 226% | 18,254 | 47,685 | 261% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,804 | 37,106 | 79% | 11,701 | 3,565 | 30% |
| Non Wage | 22,026 | 119,177 | 541% | 5,506 | 95,188 | 1,729% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,188 | 2,391 | 57% | 1,047 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 73,018 | 158,674 | 217% | 18,254 | 98,753 | 541% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 6,175 | 4% | | | |
| Wage | | 6,175 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

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| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 6,175 | 4% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 73,018,000/= but by the end of quarter four, it had cumulatively received Shs. 164,849,000/= indicating 226% performance. The over performance is attributed to agricultural extension grant that was received under other Government transfers that was earlier not budgeted for. The department received PMG funds of Shs. 15,325,489/= cumulatively released. By the end of quarter four, the department had cumulatively spent Shs. 158,673,534/= indicating 217% of approved budget and leaving bank balances of Shs. 6,175,000/= meant for bank charge and wage .

Reasons for unspent balances on the bank account

Due to a short fall in sector conditional grant (wage) received by the municipal, Production and marketing department faced with a deficit in wage of shs. 6,175,000/= meant for June.

Highlights of physical performance by end of the quarter

Fulfillment of its mandate, The department received and distributed inputs from NAADS/OWC to farmers. these were fruits, coffee seedlings, cattle,beans, poultry and feeds. Training of farmers in the best management practices in crop and livestock. selection of priority enterprises and procurement of demo inputs and extension kits. Establishment of demo gardens at HQs and 2 field exchange visits by farmers to Mbarara and Kabarole.

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

Vaccination of cattle and pets in the council done. monitoring of the sector projects and activities done at division and HQs levels.

Vote:796 Sheema Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 796,791 | 727,320 | 91% | 199,198 | 142,282 | 71% |
| Locally Raised Revenues | 33,665 | 17,065 | 51% | 8,416 | 3,770 | 45% |
| Sector Conditional Grant (Non-Wage) | 53,746 | 53,746 | 100% | 13,436 | 13,436 | 100% |
| Sector Conditional Grant (Wage) | 689,009 | 637,832 | 93% | 172,252 | 121,075 | 70% |
| Urban Unconditional Grant (Non-Wage) | 20,372 | 18,678 | 92% | 5,093 | 4,000 | 79% |
| Development Revenues | 500 | 17,411 | 3,482% | 125 | 7,511 | 6,008% |
| External Financing | 500 | 17,411 | 3482% | 125 | 7,511 | 6008% |
| Total Revenues shares | 797,291 | 744,730 | 93% | 199,323 | 149,792 | 75% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 689,009 | 637,832 | 93% | 172,252 | 121,075 | 70% |
| Non Wage | 107,782 | 89,488 | 83% | 26,946 | 21,298 | 79% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 500 | 17,411 | 3,482% | 125 | 7,511 | 6,008% |
| Total Expenditure | 797,291 | 744,730 | 93% | 199,323 | 149,884 | 75% |
| 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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2017/2018, The Health sector planned and budgeted for shs. 797,291,000 /= as both recurrent expenditure and development expenditures. By end of the financial year, Total amount spent was shs.744,730,000/= leading us to a budget performance of 93 percent.

In quarter four shs.149,792,000/= was received against the planned budget of shs.199,323,000/= indicating 75 percent performance. The under performance was due to decrease in local revenues received by the department.

Reasons for unspent balances on the bank account

There were no unspent balances as all the funds were fully utilised.

Highlights of physical performance by end of the quarter

1. 15 New latrines with washable floors constructed at cell level
2. 8 cell more cells verified for ODF
3. Health units performance & environment supervised & monitored quarterly
4. All locomotives (2 vehicles, 3 motorcycles) maintained in sound state
5. Daily garbage collected and disposed on time.
6. All 79 Health staffs paid their monthly salaries
7. 45 Hand washing facilities installed and used at cell level
8. 24 New latrines constructed at household level
9. 21 Follow up MANDONA meetings conducted in 21 cells for sanitation triggering
10. Meat Inspected from 4 slaughter slabs and ac
11. 48 New latrines with washable floors constructed at cell level
12. 17 cell cells in total verified for ODF
13. Health units performance & environment supervised & monitored for all the 4 quarters
14. All locomotives (2 vehicles, 3 motorcycles) maintained in sound state
15. Daily garbage collected and disposed on time.
16. All 79 Health staffs paid their 12 months salaries
17. 445 (89% of 500) Hand washing facilities installed at cell level

Vote:796 Sheema Municipal Council

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,653,977 | 5,296,919 | 94% | 1,413,495 | 1,095,034 | 77% |
| Locally Raised Revenues | 32,383 | 31,647 | 98% | 8,096 | 530 | 7% |
| Other Transfers from Central Government | 0 | 6,287 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 658,633 | 658,633 | 100% | 164,658 | 219,544 | 133% |
| Sector Conditional Grant (Wage) | 4,938,657 | 4,571,833 | 93% | 1,234,664 | 867,840 | 70% |
| Urban Unconditional Grant (Non-Wage) | 2,500 | 4,800 | 192% | 625 | 1,190 | 190% |
| Urban Unconditional Grant (Wage) | 21,804 | 23,719 | 109% | 5,451 | 5,930 | 109% |
| Development Revenues | 105,933 | 105,433 | 100% | 26,483 | 0 | 0% |
| External Financing | 500 | 0 | 0% | 125 | 0 | 0% |
| Sector Development Grant | 105,433 | 105,433 | 100% | 26,358 | 0 | 0% |
| Total Revenues shares | 5,759,911 | 5,402,352 | 94% | 1,439,978 | 1,095,034 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,960,461 | 4,595,552 | 93% | 1,240,115 | 873,770 | 70% |
| Non Wage | 693,517 | 701,367 | 101% | 173,380 | 226,422 | 131% |
| Development Expenditure | | | | | | |
| Domestic Development | 105,433 | 105,433 | 100% | 26,358 | 29,839 | 113% |
| Donor Development | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Expenditure | 5,759,911 | 5,402,352 | 94% | 1,439,978 | 1,130,031 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:796 Sheema Municipal Council

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

In FY 2017/2018, Education department planned for an annual budget of Shs. 5,759,911,000/= for both Development and recurrent expenditure and planned to spend Shs. 1,439,978,000/= in quarter four but by the end of the quarter it had cumulatively received Shs. 5,402,352,183/= indicating 94% of the annual budget.

In quarter four shs.1,095,034,000/= was received against the planned budget of shs.1,439,978,000/= indicating 76percent performance. The under performance was due to decrease in local revenues received by the department.

Reasons for unspent balances on the bank account

There was no unspent balance for this quarter as bank charges were also included.

Highlights of physical performance by end of the quarter

Salaries for workers for 12 months cumulatively were paid through their bank accounts. 55 Schools both primary and secondary were inspected and monitored, reports generated and submitted to the council and to the MoES. UPE, USE and UPOLET grants were paid to the schools through school bank accounts cumulatively. Stationery was provided for good service delivery. Fuel was provided to ensure smooth running of sector activities and service

delivery.

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

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

3 stance pit latrine was constructed at Kiziba Primary School.

All projects were launched and monitored

Vote:796 Sheema Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 285,624 | 322,335 | 113% | 71,406 | 97,764 | 137% |
| Locally Raised Revenues | 27,482 | 17,815 | 65% | 6,871 | 0 | 0% |
| Other Transfers from Central Government | 0 | 292,054 | 0% | 0 | 94,647 | 0% |
| Sector Conditional Grant (Non-Wage) | 236,339 | 0 | 0% | 59,085 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 21,804 | 12,465 | 57% | 5,451 | 3,116 | 57% |
| Development Revenues | 109,664 | 149,553 | 136% | 27,416 | 17,260 | 63% |
| Locally Raised Revenues | 13,000 | 24,500 | 188% | 3,250 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 81,664 | 98,321 | 120% | 20,416 | 15,080 | 74% |
| Urban Unconditional Grant (Non-Wage) | 15,000 | 26,732 | 178% | 3,750 | 2,180 | 58% |
| Total Revenues shares | 395,289 | 471,888 | 119% | 98,822 | 115,024 | 116% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 21,804 | 11,426 | 52% | 5,451 | 2,078 | 38% |
| Non Wage | 263,821 | 309,870 | 117% | 65,955 | 159,952 | 243% |
| Development Expenditure | | | | | | |
| Domestic Development | 109,664 | 149,553 | 136% | 27,416 | 21,376 | 78% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 395,289 | 470,849 | 119% | 98,822 | 183,406 | 186% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,039 | 0% | | | |
| Wage | | 1,039 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 1,039 | 0% | | | |

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2018, Roads and Engineering had cumulatively received Shs. 471,888,000/= against the approved budget of shs.395,289,000/= indicating 119 percent performance.

In quarter four the department had a planned budget of Shs. 98,822,000/= but was able to realize Shs. 115,024,000/= indicating a budget out turn of 116%. This over performance was due to receipts of funds from , Uganda Road Fund which was not budgeted for. By the end of quarter four, the department had spent 100% of the received funds

By the end of the quarter the department had unspent balance of Shs. 1,039,000/= meant for wage.

Reasons for unspent balances on the bank account

There was a short fall in wage resulting into un paid wage for June tuning to shs.1,039,000/= for roads and engineering department.

Highlights of physical performance by end of the quarter

The department managed to do the following activities; Routine mechanized maintenance of; of Kibingo - Mikyerere - Rweigaga 12km road, Kanyamukondo - Kanyeigoro 2.5km road, Itendero - Rwengando - Ngoma 11km, Butsibo - Kyakasa - Kagyera 8km, Kihunda - Kabambari - Kyabahaya 5km (Emergency) , Pothole filling of Rukanga , Makaru and Mabanga roads 3km, Itendero - Migina 6km, Migina - Mashojwa - Koga 8km, Migina - Mutojo - Itendero 4.3km, Kabambari - Rwembirizi - Kyabahaya 6.5km, Migina - Nyakwebundika 2.3km, Kiziba - Kyenkwanzi 4.5km, Mabare - Kamugungunu - Kyenkunga 4km, Katete H/S - Kyeruma 6km, Kibingo - Mushanga 4km, Mutojo - Katagata - Mahega 6.6km, Bushesire - Rushozi 4.3km, Akapera - Migina 2.4km, Drainage improvement of the CBD 1.2KM, King of Kings - Kabwohe SS 1KM Payments for construction of end structures on installed culverts; 75m on various road sections in all divisions, Repair of JMC pick up LG 0013-105, Servicing of other road equipment .To improve on value for money Monitoring and inspection of ongoing roadwork bank charges and others

Vote:796 Sheema Municipal Council

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Quarter4

Vote:796 Sheema Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 102,504 | 71,708 | 70% | 25,626 | 20,173 | 79% |
| Locally Raised Revenues | 70,400 | 51,300 | 73% | 17,600 | 12,646 | 72% |
| Urban Unconditional Grant (Non-Wage) | 10,300 | 6,300 | 61% | 2,575 | 4,000 | 155% |
| Urban Unconditional Grant (Wage) | 21,804 | 14,108 | 65% | 5,451 | 3,527 | 65% |
| Development Revenues | 4,188 | 5,209 | 124% | 1,047 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 4,188 | 5,209 | 124% | 1,047 | 0 | 0% |
| Total Revenues shares | 106,692 | 76,917 | 72% | 26,673 | 20,173 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 21,804 | 14,108 | 65% | 5,451 | 3,527 | 65% |
| Non Wage | 80,700 | 57,598 | 71% | 20,175 | 16,874 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,188 | 5,209 | 124% | 1,047 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 106,692 | 76,915 | 72% | 26,673 | 20,401 | 76% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 2 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 2 | 0% | | | |

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By 30th June the sector had cumulatively received Shs 76,917,000/= of the budget of the approved budget shs.106,692,000/= indicating 72% performance.

In quarter four the department had a planned budget of Shs. 26,673,000/= but was able to realize Shs. 20,173,000/= indicating a budget out turn of 76%. This under performance was due to decrease in receipts of funds realised from local revenue.

By the end of quarter four, the department had unspent balance shs.2407/= meant for bank charges.

Reasons for unspent balances on the bank account

The unspent balance on the Account of Natural Resources of Shs.2,407/= was meant for bank charges.

Highlights of physical performance by end of the quarter

Inspected intending developers who submitted their development applications for consideration and approval.

Conducted climate change awareness to the communities in Ndeebo in Kagango and Rwamujojo in Sheema Central division.

Carried out inspection, supervision and monitoring of the wetlands towards their restoration drive.

Organised and oversaw the presentation of Kabwohe Physical and Detailed plans prepared and presented by PRAID Consultant LTD

Guided in the design and erection of 2 signposts for different institutions, in the Town.

Supervised flower attendant in town over the flowers planted and general maintenance.

Vote:796 Sheema Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 53,775 | 103,600 | 193% | 13,444 | 26,662 | 198% |
| Locally Raised Revenues | 11,700 | 1,876 | 16% | 2,925 | 576 | 20% |
| Other Transfers from Central Government | 0 | 7,861 | 0% | 0 | 2,620 | 0% |
| Sector Conditional Grant (Non-Wage) | 20,271 | 20,271 | 100% | 5,068 | 5,068 | 100% |
| Urban Unconditional Grant (Wage) | 21,804 | 73,592 | 338% | 5,451 | 18,398 | 338% |
| Development Revenues | 224,146 | 230,380 | 103% | 56,037 | 200,490 | 358% |
| Other Transfers from Central Government | 219,959 | 230,380 | 105% | 54,990 | 200,490 | 365% |
| Urban Discretionary Development Equalization Grant | 4,188 | 0 | 0% | 1,047 | 0 | 0% |
| Total Revenues shares | 277,922 | 333,980 | 120% | 69,480 | 227,152 | 327% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 21,804 | 67,459 | 309% | 5,451 | 12,265 | 225% |
| Non Wage | 31,971 | 30,006 | 94% | 7,993 | 13,293 | 166% |
| Development Expenditure | | | | | | |
| Domestic Development | 224,146 | 230,380 | 103% | 56,037 | 200,490 | 358% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 277,922 | 327,845 | 118% | 69,480 | 226,049 | 325% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 6,133 | | | | |
| Non Wage | | 2 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 6,135 | 2% | | | |

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In FY 2017/2018, Community Based Services approved budget of shs.277,922,000/= but by the end of quarter four it had cumulatively received Shs. 333,980,000/= indicating 120% of the budget.

In quarter four, Shs. 227,152,000/= was received against the quarter budget of Shs. 69,480,000/= indicating 327 percent performance. The over performance was due to increase in other Government transfers.

By the end of the quarter the Sector had spent Shs.327,845,000/= cumulatively indicating 118% performance of the annual approved budget, leaving a balance of Shs.6,135,000/= meant for bank charges and wage.

Reasons for unspent balances on the bank account

The department had a deficit in wage of shs. 6,133,000/= that was as a result of the institution realizing a shortfall in conditional grant (wage) for the fourth quarter and unspent balance of shs.2,000/= meant for bank charges.

Highlights of physical performance by end of the quarter

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

Staff salaries paid for the months of April and May 2018,back stopping exercise done to CDOs, Non wage transfers to the divisions Kabwohe, Kagango, Kashozi and Sheema central for the fourth quarter done, FAL instructors paid their incentives, monitoring of YLP and UWEP projects done, Submissions of reports relevant authorities done(MGLSD),PWDs facilitated to MGLSD their inquiry on the special grant,done, submission of UWEP projects to the MGLSD for funding.

Recovery transfers to the bank of Uganda

to relevant authorities done.Ten YLP groups received their funds for their projects totalling to 135,250,000/= and fifteen women groups also received their funds amounting to 65,240,000/=.

Vote:796 Sheema Municipal Council

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 78,118 | 42,214 | 54% | 19,530 | 10,029 | 51% |
| Locally Raised Revenues | 26,038 | 18,363 | 71% | 6,510 | 5,598 | 86% |
| Urban Unconditional Grant (Non-Wage) | 33,276 | 10,527 | 32% | 8,319 | 1,000 | 12% |
| Urban Unconditional Grant (Wage) | 18,804 | 13,323 | 71% | 4,701 | 3,431 | 73% |
| Development Revenues | 121,321 | 114,794 | 95% | 30,330 | 1,314 | 4% |
| Multi-Sectoral Transfers to LLGs_Gou | 111,584 | 111,936 | 100% | 27,896 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 9,737 | 2,859 | 29% | 2,434 | 1,314 | 54% |
| Total Revenues shares | 199,439 | 157,008 | 79% | 49,860 | 11,342 | 23% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 18,804 | 12,180 | 65% | 4,701 | 2,287 | 49% |
| Non Wage | 59,314 | 28,891 | 49% | 14,829 | 6,598 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 121,321 | 114,794 | 95% | 30,330 | 1,314 | 4% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 199,439 | 155,864 | 78% | 49,860 | 10,199 | 20% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 1,144 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 1,144 | 1% | | | |

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th June the sector had cumulatively received Shs.157,008,482/= against the approved budget of Shs.199,439,000/= indicating 79 percent of the budget.

But by the end of quarter four it had cumulatively received Shs. 157,008,000/= indicating 79% of the budget.

In quarter four, Shs. 11,342,000/= was received against the quarter budget of Shs. 49,860,000/= indicating 23 percent performance. The under performance was due to decrease in the Urban unconditional grant non-wage.

By the end of the quarter the Sector had spent Shs.155,864,000/= cumulatively indicating 78% performance of the annual approved budget, leaving a balance of Shs. 1,144,000/= meant for wage.

Reasons for unspent balances on the bank account

The sector had a deficit in wage of shs.1,144,000/= due to inadequate conditional grant (wage) realized by the institution for the fourth quarter.

Highlights of physical performance by end of the quarter

Staff Salary paid monthly for 2 months through his bank accounts. Quarter two PBS Performance progress reports and Budget Frame Work Paper prepared & submitted to MoFPED. 2 Consultation was done on PBS with the MoFPED. Division

DDEG Funds transferred and ensured proper utilization according to Positive utilization guidelines. Workshops and Seminars were attended.

DDEG & PAF projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division and report prepared and submitted to the Ministry of Local Government.

Vote:796 Sheema Municipal Council**Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 21,851 | 18,013 | 82% | 5,463 | 4,505 | 82% |
| Locally Raised Revenues | 9,851 | 3,714 | 38% | 2,463 | 1,160 | 47% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 3,531 | 177% | 500 | 1,385 | 277% |
| Urban Unconditional Grant (Wage) | 10,000 | 10,768 | 108% | 2,500 | 1,960 | 78% |
| Development Revenues | 4,711 | 2,685 | 57% | 1,178 | 840 | 71% |
| Urban Discretionary Development Equalization Grant | 4,711 | 2,685 | 57% | 1,178 | 840 | 71% |
| Total Revenues shares | 26,563 | 20,698 | 78% | 6,641 | 5,345 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,000 | 10,768 | 108% | 2,500 | 1,960 | 78% |
| Non Wage | 11,851 | 7,245 | 61% | 2,963 | 2,545 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,711 | 2,685 | 57% | 1,178 | 840 | 71% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 26,563 | 20,698 | 78% | 6,641 | 5,345 | 80% |
| 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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Internal audit has cumulatively received UGX 20,698,010= representing 77.9% as per the end of quarter Four out of total budget of UGX 26,563,000. Cummulatively internal audit has received UGX 9,930,400= indicating 60% out of total non wage,local revenue and DDEG approved Budget of UGX 16,563,000 for the year and wage UGX 10,767,610/=(107.7%) out of total wage of UGX 10,000,000/=.The actual salary exceeded planned amount due to acting allowance that was paid to internal auditor who was assigned duties of Senior Internal auditor.

This indicates under funding of the sector activities funded by Local revenue, on wage conditional and DDEG,which leaves some of planned activities not done.

Reasons for unspent balances on the bank account

All funds disbursed to internal audit was fully utilized

Highlights of physical performance by end of the quarter

During the quarter the following activities were done;

- 1.submission of quarter three audit report to Speaker,AO,Mayor,IAG ,PS MoLG,Chair person Southern Audit committee and AG,
- 3.Carried out Quarter Four audit exercise
- 4.Witnessed handover exercise of SATC for Kashozi Division
- 5.Submission of Internal audit work plan for FY2018/2019 to IAG,AO and chair person southern audit committee
- 6.Paid departmental staff salaries for only two months that is April and May 2018
7. Attended workshops in line ministries
- 8.Audited 36 primary schools and 5 post primary school
- 9.Audited light graded road network done in quarter three and four
- 10.Audited civil works and supplies to primary schools under Education department

Vote:796 Sheema Municipal Council**Quarter4***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

Quarter4

Vote:796 Sheema Municipal Council**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % 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: June salaries were not paid because the wage bill was exhausted. | | | | | |
| 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: All the established posts could not be filled due to limited wage bill. | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding | | | | | |
| 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 funding | | | | | |
| 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: Staff corporate wear could not be procured due to inadequate funds | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: All activities were done as planned. | | | | | |
| Output : 138111 Records Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:796 Sheema Municipal Council**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to carry out all planned activities.

| | | | | |
|--|----------------|----------------|----------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>177,856</i> | <i>162,366</i> | <i>91 %</i> | <i>40,926</i> |
| <i>Non-Wage Reccurent:</i> | <i>200,867</i> | <i>563,648</i> | <i>281 %</i> | <i>457,365</i> |
| <i>GoU Dev:</i> | <i>12,250</i> | <i>15,482</i> | <i>126 %</i> | <i>12,424</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>390,973</i> | <i>741,496</i> | <i>189.7 %</i> | <i>510,716</i> |

Vote:796 Sheema Municipal Council**Quarter4****Workplan : 2 Finance**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Due to limited funds, all the planned activities could not be carried out. | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Local Hotel Tax is a tricky tax to be collected since it requires one to visit hotel premises in the time which is not easy for government officials to do. | | | | | |
| 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: Inadequate capacity of some sector heads to handle PBS reports. | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Activities were done as planned | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Activities were implemented as planned. | | | | | |
| Output : 148108 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding to conduct monitoring more routinely | | | | | |
| Capital Purchases | | | | | |
| Output : 148172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:796 Sheema Municipal Council**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

| | | | | |
|---------------------------------------|----------------|----------------|---------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>24,804</i> | <i>62,418</i> | <i>252 %</i> | <i>15,605</i> |
| <i>Non-Wage Reccurent:</i> | <i>118,898</i> | <i>76,369</i> | <i>64 %</i> | <i>9,568</i> |
| <i>GoU Dev:</i> | <i>4,711</i> | <i>1,397</i> | <i>30 %</i> | <i>417</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>148,413</i> | <i>140,185</i> | <i>94.5 %</i> | <i>25,590</i> |

Vote:796 Sheema Municipal Council**Quarter4****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: Inadequate funds for the department because we lacked funding for council sittings | | | | | |
| 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: Inadequate funds in the unit because the planned supplies could not be purchased Inadequate staff personnel in the unit because there is a lot of documentation which is difficult for one person | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Wage allocation is not enough to fill in the gaps we have in recruitment | | | | | |
| 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: Inadequate funding | | | | | |
| 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: Inadequate funds to facilitate PAC activities Lack of office equipment | | | | | |
| 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: The Municipal lacked full time political wing to over see implementations and decisions from Council since it was interim inadequate funds to facilitate all required monitoring sessions | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:796 Sheema Municipal Council

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: 6 Planned sittings were not held because inadequate funding

| | | | | |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>33,608</i> | <i>22,164</i> | <i>66 %</i> | <i>6,140</i> |
| <i>Non-Wage Reccurent:</i> | <i>144,460</i> | <i>113,908</i> | <i>79 %</i> | <i>54,882</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>178,068</i> | <i>136,072</i> | <i>76.4 %</i> | <i>61,022</i> |

Vote:796 Sheema Municipal Council**Quarter4****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: Insufficient funds for salary payment in June 2018 | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: There was over performance arising from the extension grant from MAAIF. | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Under staffing. Over performance due to extra funds from MAAIF | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Understaffing | | | | | |
| 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: There was over performance due to extra funds from the ministry - MAAIF | | | | | |
| Output : 018210 Vermin Control Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding to carryout monitoring more routinely | | | | | |
| Programme : 0183 District Commercial Services | | | | | |

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: Limited resources and under staffing. | | | | | |
| Output : 018302 Enterprise Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funds from local revenue, Under staffing | | | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited / delay resources and under staffing limit achieving the targeted performance. | | | | | |
| 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: Lack of potential investors in the identified tourism potential areas. | | | | | |
| Output : 018306 Industrial Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of different value addition demonstration equipments in the municipality | | | | | |
| Output : 018309 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: Limited resources to reach all the cells in the municipal council | | | | | |
| Total For Production and Marketing : Wage Rect: | 46,804 | 37,106 | 79 % | | 3,565 |
| Non-Wage Reccurent: | 22,026 | 119,177 | 541 % | | 95,188 |
| GoU Dev: | 4,188 | 2,391 | 57 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 73,018 | 158,674 | 217.3 % | | 98,753 |

Vote:796 Sheema Municipal Council**Quarter4****Workplan : 5 Health**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| 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 of the Head quarter staff (22% - 2/9 staff) 2. Delayed salaries 3. Under funding to Public Health promotion activities | | | | | |
| Output : 088106 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| 1. Lack of an appropriate final disposal site for the garbage and solid waste management 2. Inadequate funding for boosting the monthly salaries for the gang staffs and enforcement 3. Lack of a self loading garbage vehicle for efficient waste management | | | | | |
| 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: | | | | | |
| There is limited government financial support to NGO based facilities hence limited capacity to offer a wide range of services | | | | | |
| 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: | | | | | |
| There is a challenge of understaffing in the health facilities especially at Kabwohe HCIV. Certain critical cadres need to be recruited in order to improve service delivery. These include an extra Anesthetist, more midwives and nurses to match the client load at Kabwohe HCIV. Currently, some HCII's are manned by one Health worker. these include Rushozi HCII and Kitojo Outreach Post. recruitment of more health workers needs to be considered for effective delivery of services in these facilities. | | | | | |
| There is insufficient PHC funding to facilities to enable them carry out services such as mobilisation and sensitization for immunisation from the grassroots hence poor immunisation output. | | | | | |
| Limited NMS budget for Kabwohe HCIV to which leads to limited medical supplies and sundries hence frequent stock-outs | | | | | |
| 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. | | | | | |

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Error: Subreport could not be shown.

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Reasons for over/under performance:

1. Lack of self loading vehicle for the wastes
2. Lack of a final site for proper waste management/disposal
3. Lack of sanitary lanes for effective and efficient waste management
4. inadequate funding to solid waste management services

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

1. Lack of a mega phone for public awareness creation
2. Inadequate funding yet prevention is better than cure
3. Under staffing of Environmental Health staff (22%)

| | | | | |
|--------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>689,009</i> | <i>637,832</i> | <i>93 %</i> | <i>121,075</i> |
| <i>Non-Wage Reccurent:</i> | <i>107,782</i> | <i>89,488</i> | <i>83 %</i> | <i>21,298</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>500</i> | <i>17,411</i> | <i>3482 %</i> | <i>7,511</i> |
| <i>Grand Total:</i> | <i>797,291</i> | <i>744,730</i> | <i>93.4 %</i> | <i>149,884</i> |

Vote:796 Sheema Municipal Council**Quarter4****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|---------------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Distribution of Primary Instruction Materials | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of adequate funds to procure enough instructional materials. | | | | | |
| 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: The team did not attend at National level due to lack of enough funds. | | | | | |
| 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: Supply of building materials was not supplied as it was planned due fluctuation of prices of the materials. | | | | | |
| 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: All activities were implemented as planned, but in difficulty due to lack of departmental transport facility. | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: All planned activities were implemented in difficulty due to lack of departmental transport facility. | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The department encounter the challenge of transport facility in implementing the planned activities.

Lower Local Services**Output : 078351 Tertiary Institutions Services (LLS)**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The ministry has not yet transferred the institute to the municipal council.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All planned activities were implemented but facing some challenges like of ownership of transport facilities in the department.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The planned activities were implemented in difficulty due to lack of departmental transport facility.

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: Our teams did not attend in National competitions due to lack of funds to facilitate the activity.

| | | | | |
|---|------------------|------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>4,960,461</i> | <i>4,595,552</i> | <i>93 %</i> | <i>873,770</i> |
| <i>Non-Wage Reccurrent:</i> | <i>693,517</i> | <i>701,367</i> | <i>101 %</i> | <i>226,422</i> |
| <i>GoU Dev:</i> | <i>105,433</i> | <i>105,433</i> | <i>100 %</i> | <i>29,839</i> |
| <i>Donor Dev:</i> | <i>500</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>5,759,911</i> | <i>5,402,352</i> | <i>93.8 %</i> | <i>1,130,031</i> |

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Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|----------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| The salaries for June were never paid | | | | | |
| Insufficient funding to office operations | | | | | |
| Old vehicle that has affected the inspection and supervision of the ongoing works | | | | | |
| Lack of the road equipment for the entity hence costly maintenance of the old grader that was borrowed from the district | | | | | |
| Lower Local Services | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Activities were disrupted by weather conditions at times. | | | | | |
| Programme : 0483 Municipal Services | | | | | |
| Capital Purchases | | | | | |
| Output : 048372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| The administration block still needs more funds to be completed | | | | | |
| Output : 048380 Street Lighting Facilities Constructed and Rehabilitated | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Funds were transferred to the construction of Administration block | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>21,804</i> | <i>11,426</i> | <i>52 %</i> | | <i>2,078</i> |
| <i>Non-Wage Reccurent:</i> | <i>263,821</i> | <i>309,870</i> | <i>117 %</i> | | <i>159,952</i> |
| <i>GoU Dev:</i> | <i>109,664</i> | <i>149,553</i> | <i>136 %</i> | | <i>21,376</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>395,289</i> | <i>470,849</i> | <i>119.1 %</i> | | <i>183,406</i> |

Vote:796 Sheema Municipal Council**Quarter4****Workplan : 7b Water**

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

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Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Timely release of fund to execute planned activities affect the output and service delivery especially where community sensitization meeting and engagements are too be conducted. inadequate staff in the department | | | | | |
| 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: Released funds in this quarter to execute planned works was less than what was expected | | | | | |
| 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 payments were made in the quarter of report towards further sensitization on more river banks management, Restoration and management of the ecosystem. | | | | | |
| 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 sector need a motor vehicle to effectively monitor all activities in the wetland and report timely to administration for appropriate action | | | | | |
| 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: More funds should be provided to process and survey government land to curb it from land encroachers. | | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | <p>The consultant had a challenge of accessing update cadastre sheets to overlay on the detailed plan as required by the law.</p> <p>The consultant due to addition of more works on the assignment had to take more time to accomplish the assignment in the stipulated time, however the contracts committee extended the contract time so as to accomplish the assignment and have the plan presented to National Physical Planning Board for approval.</p> <p>Delayed payment to the consultant as per contract agreement.</p> | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 21,804 | 14,108 | 65 % | | 3,527 |
| <i>Non-Wage Reccurent:</i> | 80,700 | 57,598 | 71 % | | 16,874 |
| <i>GoU Dev:</i> | 4,188 | 5,209 | 124 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 106,692 | 76,915 | 72.1 % | | 20,401 |

Vote:796 Sheema Municipal Council

Quarter4

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 : 108101 Operation of the Community Based Services Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadquate funds made the department not to acheive their planned activities to its capacity. Also inadequate transport means for the department also affected their performance. | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The department is faced with the challenge of failure to have remand homes for securing the abandoned children. Also inadequate facilities in terms of money to cater for the displaced children is also a challenge. | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The department faced with a challenge of unlimited funds to cater for the planned activities and programs of PWDs. | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds received from government and other sources of revenue generated by the municipality that are received by the government. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Shortage of funds is the biggest challenge that has hindered the performance of this sector. Inadequate man power to facilitated the communities. | | | | | |
| 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: Inadequate funding | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| 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: Inadequate funds to facilitate in sensitizing and promoting gender mainstreaming issues.
Inadequate personnel to implement gender mainstreaming issues.

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: Funds allocated to children and youth services are still limited to implement all the activities.

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: Inadequate funds

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds allocated to the department is the biggest challenge.

Capital Purchases**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: Shortage of funds is also the biggest challenge.

| | | | | |
|--|----------------|----------------|----------------|----------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>21,804</i> | <i>67,459</i> | <i>309 %</i> | <i>12,265</i> |
| <i>Non-Wage Reccurrent:</i> | <i>31,971</i> | <i>30,006</i> | <i>94 %</i> | <i>13,293</i> |
| <i>GoU Dev:</i> | <i>224,146</i> | <i>230,380</i> | <i>103 %</i> | <i>200,490</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>277,922</i> | <i>327,845</i> | <i>118.0 %</i> | <i>226,049</i> |

Vote:796 Sheema Municipal Council**Quarter4****Workplan : 10 Planning**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Activities were implemented as planned, although with limited resources. | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: All actualities were implemented as planned | | | | | |
| 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: One Statistical Abstract for 2017/2018 was prepared and submitted to Uganda Bureau of Statistics [UBOS] | | | | | |
| 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: Note: Because of its importance and non availability of resources, it was done without funds | | | | | |
| 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: Activities implemented as planned although with limited resources. | | | | | |
| 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: All activities were implemented as planned | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | |
|--|---------------|--|---------------|---------------|
| Reasons for over/under performance: | | Activities were implemented as planned . The sector needs lacks a vehicle to help during monitoring of Government Projects. | | |
| <i>Total For Planning : Wage Rect:</i> | <i>18,804</i> | <i>12,180</i> | <i>65 %</i> | <i>2,287</i> |
| <i>Non-Wage Reccurent:</i> | <i>59,314</i> | <i>28,891</i> | <i>49 %</i> | <i>6,598</i> |
| <i>GoU Dev:</i> | <i>9,737</i> | <i>2,859</i> | <i>29 %</i> | <i>1,314</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>87,855</i> | <i>43,929</i> | <i>50.0 %</i> | <i>10,199</i> |

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Quarter4

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: Departmental Salary for the month of June was not paid due to short fall in wage allocations for fourth quarter FY2017/2018 The cumulative actual salary was more than budgeted amount due to acting allowance that was paid to internal auditor who was assigned duties of Senior Internal Auditor. | | | | | |
| 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.Delayed release of facilitation to carry out planned activities in time 2.The department has no means of transport yet its more of field work | | | | | |
| 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: Underfunding on this out put since originally planned DDEG Budget was revised | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>10,000</i> | <i>10,768</i> | <i>108 %</i> | | <i>1,960</i> |
| <i>Non-Wage Recurrent:</i> | <i>11,851</i> | <i>7,245</i> | <i>61 %</i> | | <i>2,545</i> |
| <i>GoU Dev:</i> | <i>4,711</i> | <i>2,685</i> | <i>57 %</i> | | <i>840</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>26,563</i> | <i>20,698</i> | <i>77.9 %</i> | | <i>5,345</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|------------------|------------------|
| LCIII : Kagango Division | | | | 1,191,496 | 1,155,291 |
| Sector : Works and Transport | | | | 19,680 | 67,599 |
| Programme : District, Urban and Community Access Roads | | | | 19,680 | 67,599 |
| Lower Local Services | | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | | 19,680 | 67,599 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Emergency works for Routine Mechanized maintenance of Kihunda - Kabambari - Kyabahaya | Kihunda Ward | Other Transfers from Central Government | | 0 | 27,450 |
| Routine mechanised maintenec of Migina - Nyakwebundika | Migina Ward | Other Transfers from Central Government | | 0 | 1,787 |
| Routine mechanized maintenance of Akapera - Migina | Migina Ward | Other Transfers from Central Government | | 0 | 1,877 |
| Routine Mechanized Maintenance of Itendero - Migina road | Migina Ward | Other Transfers from Central Government | | 0 | 7,279 |
| Routine Mechanized Maintenance of Itendero - Rwengando - Ngoma | Kiziba Ward | Other Transfers from Central Government | | 0 | 10,316 |
| Routine mechanized maintenance of Kiziba - Kyenkwanzi | Kiziba Ward | Other Transfers from Central Government | | 0 | 4,495 |
| Routine mechanized maintenance of Migina - Mashojwa - Koga | Ndeebo Ward | Other Transfers from Central Government | | 0 | 5,822 |
| Routine mechanized maintenance of Migina - Mutojjo - itendero | Migina Ward | Other Transfers from Central Government | | 0 | 3,501 |
| Routine mechanized maintenec of Kabambari - Rwembirizi - Kyabahaya | Kihunda Ward | Other Transfers from Central Government | | 0 | 5,072 |
| Light grading and spot gravelling of 11km of Itendero -Migina -6 KM | Migina Ward | Sector Conditional Grant (Non-Wage) | | 4,500 | 0 |
| Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road. | Itendero Ward | Sector Conditional Grant (Non-Wage) | | 15,180 | 0 |
| Sector : Education | | | | 982,644 | 949,724 |
| Programme : Pre-Primary and Primary Education | | | | 924,329 | 852,410 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 909,039 | 835,056 |

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| | | | | |
|---|--------------------|-------------------------------------|---------|--------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Itendero p/s | Itendero Ward | Sector Conditional Grant (Wage) | 102,751 | 69,270 |
| Kagongi Madarasat P/S | Kihunda Ward | Sector Conditional Grant (Wage) | 63,886 | 55,302 |
| Kihunda P/S | Kihunda Ward | Sector Conditional Grant (Wage) | 68,914 | 63,982 |
| Kiziba P/S | Kiziba Ward | Sector Conditional Grant (Wage) | 0 | 62,708 |
| Kyamungwe P/S | Itendero Ward | Sector Conditional Grant (Wage) | 63,106 | 49,583 |
| Migina P/S | Itendero Ward | Sector Conditional Grant (Wage) | 66,141 | 62,066 |
| Ndeebo P/S | Ndeebo Ward | Sector Conditional Grant (Wage) | 64,228 | 53,513 |
| Ngomanungi P/S | Kanyinasheema Ward | Sector Conditional Grant (Wage) | 70,316 | 44,080 |
| Rwabutura P/S | Kanyinasheema Ward | Sector Conditional Grant (Wage) | 81,645 | 68,958 |
| Rwampororo Memorial P/S | Migina Ward | Sector Conditional Grant (Wage) | 80,181 | 77,261 |
| Rwengando P/S | Kiziba Ward | Sector Conditional Grant (Wage) | 76,507 | 77,294 |
| Rwentobo P/S | Kihunda Ward | Sector Conditional Grant (Wage) | 64,992 | 56,942 |
| Rwentunda P/S | Kanyinasheema Ward | Sector Conditional Grant (Wage) | 65,992 | 51,954 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Itendero p/s | Itendero Ward | Sector Conditional Grant (Non-Wage) | 3,703 | 3,804 |
| Kagongi Madarasat P/S | Kihunda Ward | Sector Conditional Grant (Non-Wage) | 2,782 | 3,869 |
| Kihunda P/S | Kihunda Ward | Sector Conditional Grant (Non-Wage) | 3,063 | 4,168 |
| Kiziba P/S | Kiziba Ward | Sector Conditional Grant (Non-Wage) | 3,097 | 2,977 |
| Kyamungwe P/S | Itendero Ward | Sector Conditional Grant (Non-Wage) | 2,011 | 2,620 |
| Migina P/S | Migina Ward | Sector Conditional Grant (Non-Wage) | 2,125 | 2,328 |
| Ndeebo P/S | Ndeebo Ward | Sector Conditional Grant (Non-Wage) | 3,277 | 2,670 |
| Ngomanungi P/S | Kanyinasheema Ward | Sector Conditional Grant (Non-Wage) | 2,825 | 2,149 |
| Rwabutura P/S | Kanyinasheema Ward | Sector Conditional Grant (Non-Wage) | 2,834 | 3,619 |

Vote:796 Sheema Municipal Council

Quarter4

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|---|---------------------------|-------------------------------------|----------------|----------------|
| Rwampororo Memorial P/S | Migina Ward | Sector Conditional Grant (Non-Wage) | 3,824 | 3,555 |
| Rwengando P/S | Kiziba Ward | Sector Conditional Grant (Non-Wage) | 4,215 | 3,890 |
| Rwentobo P/S | Kihunda Ward | Sector Conditional Grant (Non-Wage) | 3,785 | 3,619 |
| Rwentunda P/S | Kanyinasheema Ward | Sector Conditional Grant (Non-Wage) | 2,839 | 2,877 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 2,290 | 4,354 |
| Item : 312101 Non-Residential Buildings | | | | |
| Monitoring and supervising implemented works/ Projects | Rwenshama Ward | Sector Development Grant | 1,978 | 4,205 |
| Preparation of BOQs and supervision | Rwenshama Ward | Sector Development Grant | 312 | 149 |
| Output : Latrine construction and rehabilitation | | | 13,000 | 13,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 3 stance pit latrine at Kiziba p/s | Kiziba Ward | Sector Development Grant | 13,000 | 13,000 |
| Programme : Secondary Education | | | 58,315 | 97,314 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 58,315 | 97,314 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kihunda Parents SS | Kihunda Ward | Sector Conditional Grant (Non-Wage) | 58,315 | 97,314 |
| Sector : Health | | | 185,624 | 136,836 |
| Programme : Primary Healthcare | | | 185,624 | 136,836 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 185,624 | 136,836 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kihuunda HCIII | Kihunda Ward Kabambari | Sector Conditional Grant (Wage) | 119,000 | 100,550 |
| Mgina HCII | Migina Ward Migina T/C | Sector Conditional Grant (Wage) | 26,833 | 14,839 |
| Kiziba HCII | Kiziba Ward Rwengando T/C | Sector Conditional Grant (Wage) | 26,833 | 14,148 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kihuunda HCIII | Kihunda Ward | Sector Conditional Grant (Non-Wage) | 6,889 | 3,244 |
| Kiziba HCII | Kiziba Ward | Sector Conditional Grant (Non-Wage) | 3,034 | 2,027 |

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Quarter4

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|--|-------------------|---|------------------|------------------|
| Mgina HCII | Mgina Ward | Sector Conditional Grant (Non-Wage) | 3,034 | 2,027 |
| Sector : Social Development | | | 3,547 | 1,132 |
| Programme : Community Mobilisation and Empowerment | | | 3,547 | 1,132 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,547 | 1,132 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Transfers made to Sheema Kagango Division | Itendero Ward | Other Transfers from Central Government | 3,547 | 1,132 |
| LCIII : Sheema Central Division | | | 2,319,778 | 2,462,296 |
| Sector : Works and Transport | | | 151,464 | 239,577 |
| Programme : District, Urban and Community Access Roads | | | 151,464 | 110,273 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 151,464 | 110,273 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine Mechanized Maintenance of Bushesire - Rushozi 3 | Kitojo Ward | Other Transfers from Central Government | 0 | 3,222 |
| Routine Mechanized maintenance of Kibingo - Mushanga | Rwamujojo Ward | Other Transfers from Central Government | 0 | 3,142 |
| Routine Mechanized maintenance of Mutojo - Katagata - Mahega | Kitojo Ward | Other Transfers from Central Government | 0 | 5,037 |
| Supply and installation of concrete culverts | Nyakashambya Ward | Locally Raised Revenues | 0 | 0 |
| Routine manual maintenance of roads | Nyakashambya Ward | Other Transfers from Central Government | 0 | 36,353 |
| Routine Mechanized maintenance | Nyakashambya Ward | Other Transfers from Central Government | 75,189 | 62,519 |
| Culvert installation | Nyakashambya Ward | Sector Conditional Grant (Non-Wage) | 74,400 | 0 |
| Light grading and spot gravelling of 2.5km of Town School Nyakashambya road. | Nyakashambya Ward | Sector Conditional Grant (Non-Wage) | 1,875 | 0 |
| Programme : Municipal Services | | | 0 | 129,305 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 125,277 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:796 Sheema Municipal Council**Quarter4**

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| Payment of retention for street lights | Nyakashambya Ward | Urban Discretionary Development Equalization Grant | 0 | 823 |
| Supply of a 5000 liter tank | Nyakashambya Ward | Locally Raised Revenues | 0 | 1,800 |
| Payment of retention of Sheema Municipal Council Office Block phase II | Nyakashambya Ward Nyakashambya Cel | Urban Discretionary Development Equalization Grant | 0 | 15,596 |
| Completion of Sheema Municipal Council Office administration block phase II | Nyakashambya Ward Nyakashambya Cell | Locally Raised Revenues | 0 | 89,782 |
| Completion of Sheema Municipal Council Office Administration block phase II | Nyakashambya Ward Nyakashambya Cell | Urban Discretionary Development Equalization Grant | 0 | 89,782 |
| Construction of a 4 stance VIP latrine with a Urinal at Sheema Municipal HQTRS | Nyakashambya Ward Nyakashambya Cell | Urban Discretionary Development Equalization Grant | 0 | 17,275 |
| Output : Street Lighting Facilities Constructed and Rehabilitated | | | 0 | 4,028 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Completion of office administration block phase II | Nyakashambya Ward Nyakashambya town | Urban Discretionary Development Equalization Grant | 0 | 4,028 |
| Sector : Education | | | 2,107,551 | 1,956,779 |
| Programme : Pre-Primary and Primary Education | | | 1,171,376 | 1,023,198 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,138,867 | 991,193 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Busesire p/s | Kitojo Ward | Sector Conditional Grant (Wage) | 62,885 | 33,918 |
| Kagongi P/S | Nyarweshama Ward | Sector Conditional Grant (Wage) | 64,520 | 57,490 |
| Kamabare P/S | Rwamujojo Ward | Sector Conditional Grant (Wage) | 60,542 | 48,305 |
| Katwe P/S | Kyabandara Ward | Sector Conditional Grant (Wage) | 71,240 | 64,350 |
| Kibingo I P/S | Nyakashambya Ward | Sector Conditional Grant (Wage) | 64,267 | 57,697 |
| Kitojo Cope Learning Centre | Kitojo Ward | Sector Conditional Grant (Wage) | 5,672 | 5,487 |
| Kyabandara Madarasat P/S | Kyabandara Ward | Sector Conditional Grant (Wage) | 65,221 | 65,111 |
| Kyabandara P/S | Kyabandara Ward | Sector Conditional Grant (Wage) | 65,965 | 60,181 |
| Mukinga P/S | Nyarweshama Ward | Sector Conditional Grant (Wage) | 66,962 | 57,851 |

Vote:796 Sheema Municipal Council**Quarter4**

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|---|-------------------|-------------------------------------|---------|---------|
| Mushanga Mixed P/S | Nyarweshama Ward | Sector Conditional Grant (Wage) | 102,414 | 122,175 |
| Mutojo Integrated P/S | Kitojo Ward | Sector Conditional Grant (Wage) | 82,109 | 68,241 |
| Mutojo Madarasat P/S | Kitojo Ward | Sector Conditional Grant (Wage) | 63,457 | 44,383 |
| Nyakashambya P/S | Nyakashambya Ward | Sector Conditional Grant (Wage) | 69,441 | 51,949 |
| Rushoroza P/S | Kitojo Ward | Sector Conditional Grant (Wage) | 67,762 | 57,498 |
| Rwamujojo P/S | Rwamujojo Ward | Sector Conditional Grant (Wage) | 101,347 | 85,822 |
| Rweyeshera P/S | Kyabandara Ward | Sector Conditional Grant (Wage) | 69,677 | 65,399 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Busesire p/s | Kitojo Ward | Sector Conditional Grant (Non-Wage) | 3,762 | 2,470 |
| Kagongi P/S | Nyarweshama Ward | Sector Conditional Grant (Non-Wage) | 2,892 | 2,684 |
| Kamabare P/S | Rwamujojo Ward | Sector Conditional Grant (Non-Wage) | 3,755 | 1,942 |
| Katwe P/S | Kyabandara Ward | Sector Conditional Grant (Non-Wage) | 2,494 | 2,898 |
| Kibingo I P/S | Nyakashambya Ward | Sector Conditional Grant (Non-Wage) | 3,103 | 2,313 |
| Kitojo Cope Learning Centre | Kitojo Ward | Sector Conditional Grant (Non-Wage) | 1,546 | 1,692 |
| Kyabandara Madarasat P/S | Kyabandara Ward | Sector Conditional Grant (Non-Wage) | 2,003 | 0 |
| Kyabandara P/S | Kyabandara Ward | Sector Conditional Grant (Non-Wage) | 3,875 | 3,355 |
| Mukinga P/S | Nyarweshama Ward | Sector Conditional Grant (Non-Wage) | 2,155 | 2,748 |
| Mushanga Mixed P/S | Nyarweshama Ward | Sector Conditional Grant (Non-Wage) | 5,963 | 4,518 |
| Mutojo Integrated P/S | Kitojo Ward | Sector Conditional Grant (Non-Wage) | 3,793 | 4,661 |
| Mutojo Madarasat P/S | Kitojo Ward | Sector Conditional Grant (Non-Wage) | 5,659 | 2,677 |
| Nyakashambya P/S | Nyakashambya Ward | Sector Conditional Grant (Non-Wage) | 2,298 | 2,634 |
| Rushoroza P/S | Kitojo Ward | Sector Conditional Grant (Non-Wage) | 3,460 | 3,227 |
| Rwamujojo P/S | Rwamujojo Ward | Sector Conditional Grant (Non-Wage) | 4,781 | 4,539 |
| Rweyeshera P/S | Kyabandara Ward | Sector Conditional Grant (Non-Wage) | 3,846 | 2,977 |

Vote:796 Sheema Municipal Council**Quarter4**

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|--|-----------------------------------|-------------------------------------|----------------|----------------|
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 32,510 | 32,005 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of two in one class room block at MutojoI P/S | Kitojo Ward | Sector Development Grant | 27,000 | 26,525 |
| Launching and Commissioning of Schools | Nyakashambya Ward | Sector Development Grant | 730 | 857 |
| Payment of retention of previous constructed schools of Migina, Kibingo and Ishekye p/s. | Nyakashambya Ward | Sector Development Grant | 4,100 | 4,073 |
| Submission fo work plans and repors | Nyakashambya Ward | Sector Development Grant | 680 | 550 |
| Programme : Secondary Education | | | 936,175 | 933,581 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 936,175 | 933,581 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kibingo Girls SS | Nyakashambya Ward | Sector Conditional Grant (Wage) | 199,740 | 205,031 |
| Kyangyenye H/S | Kitojo Ward | Sector Conditional Grant (Wage) | 156,363 | 183,560 |
| Mushanga S.S. | Nyarweshama Ward | Sector Conditional Grant (Wage) | 429,890 | 420,714 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kibingo Girls SS | Nyakashambya Ward | Sector Conditional Grant (Non-Wage) | 92,832 | 94,867 |
| Kyangyenye H/S | Kitojo Ward | Sector Conditional Grant (Non-Wage) | 57,350 | 29,409 |
| Sector : Health | | | 57,215 | 35,350 |
| Programme : Primary Healthcare | | | 57,215 | 35,350 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,313 | 1,618 |
| Item : 291002 Transfers to Non-Government Organisations(NGOs) | | | | |
| Mushanga HCIII | Nyarweshama Ward | Sector Conditional Grant (Non-Wage) | 4,313 | 1,618 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 52,902 | 33,732 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kyabandara HCII | Kyabandara Ward Kyabandara T/C | Sector Conditional Grant (Wage) | 26,833 | 14,839 |

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Quarter4

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| Rwamujojo HCII | Rwamujojo Ward Rwamujojo Ward Hqtrs | Sector Conditional Grant (Wage) | 20,000 | 14,839 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyabandara HCII | Kyabandara Ward | Sector Conditional Grant (Non-Wage) | 3,034 | 2,027 |
| Rwamujojo HCII | Rwamujojo Ward | Sector Conditional Grant (Non-Wage) | 3,034 | 2,027 |
| Sector : Social Development | | | 3,547 | 229,192 |
| Programme : Community Mobilisation and Empowerment | | | 3,547 | 229,192 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,547 | 1,132 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Transfers made to Sheema Central Division | Nyakashambya Ward | Other Transfers from Central Government | 3,547 | 1,132 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 228,060 |
| Item : 314201 Materials and supplies | | | | |
| Transfers to UWEP projects | Nyakashambya Ward | Other Transfers from Central Government | 0 | 65,240 |
| Transfers to YLP Projects | Nyakashambya Ward | Other Transfers from Central Government | 0 | 162,820 |
| Sector : Accountability | | | 0 | 1,397 |
| Programme : Financial Management and Accountability(LG) | | | 0 | 1,397 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 1,397 |
| Item : 312211 Office Equipment | | | | |
| Purchase of book shalves | Nyakashambya Ward Municipal headquarters | Urban Discretionary Development Equalization Grant | 0 | 1,397 |
| LCIII : Kashozi Division | | | 1,124,807 | 1,113,253 |
| Sector : Works and Transport | | | 3,750 | 7,036 |
| Programme : District, Urban and Community Access Roads | | | 3,750 | 7,036 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 3,750 | 7,036 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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Quarter4

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|--|----------------------|---|------------------|------------------|
| Routine mechanized maintenance of Butsibo - Kyakasa - Kagyera | Kashozi East Ward | Other Transfers from Central Government | 0 | 5,495 |
| Routine mechanized maintenance of Kanyamukondo - Kanyeigoro | Kashozi West Ward | Other Transfers from Central Government | 0 | 1,541 |
| Light grading of 6km of Kakerere - Kashozi -Kanekye road 5 KM. | Kashozi East Ward | Sector Conditional Grant (Non-Wage) | 3,750 | 0 |
| Sector : Education | | | 1,057,774 | 1,071,352 |
| Programme : Pre-Primary and Primary Education | | | 557,947 | 545,142 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 551,447 | 538,669 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Butsibo P/S | Kashozi Central Ward | Sector Conditional Grant (Wage) | 71,401 | 94,404 |
| Itegyero p/s | Karera South Ward | Sector Conditional Grant (Wage) | 65,400 | 68,613 |
| Karere cope Learning Centre | Karera North Ward | Sector Conditional Grant (Wage) | 5,672 | 4,889 |
| Kashozi P/S | Kashozi East Ward | Sector Conditional Grant (Wage) | 103,473 | 96,178 |
| Kikonko P/S | Karera North Ward | Sector Conditional Grant (Wage) | 69,966 | 60,866 |
| Kiso Karera P/S | Karera North Ward | Sector Conditional Grant (Wage) | 82,317 | 73,303 |
| Rwakizibwa P/S | Karera South Ward | Sector Conditional Grant (Wage) | 68,559 | 56,258 |
| Rweigaga P/S | Kashozi East Ward | Sector Conditional Grant (Wage) | 64,100 | 59,147 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butsibo P/S | Kashozi Central Ward | Sector Conditional Grant (Non-Wage) | 3,802 | 3,712 |
| Itegyero p/s | Karera South Ward | Sector Conditional Grant (Non-Wage) | 2,170 | 3,969 |
| Karere cope Learning Centre | Karera North Ward | Sector Conditional Grant (Non-Wage) | 1,225 | 0 |
| Kashozi P/S | Kashozi East Ward | Sector Conditional Grant (Non-Wage) | 2,070 | 4,275 |
| Kikonko P/S | Karera North Ward | Sector Conditional Grant (Non-Wage) | 2,143 | 3,119 |
| Kiso Karera P/S | Karera North Ward | Sector Conditional Grant (Non-Wage) | 3,708 | 3,883 |
| Rwakizibwa P/S | Karera South Ward | Sector Conditional Grant (Non-Wage) | 2,726 | 3,169 |
| Rweigaga P/S | Kashozi East Ward | Sector Conditional Grant (Non-Wage) | 2,715 | 2,884 |

Vote:796 Sheema Municipal Council**Quarter4**

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|---|---|-------------------------------------|----------------|----------------|
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 6,500 | 6,473 |
| Item : 312101 Non-Residential Buildings | | | | |
| Supply of building materials to Rweigaga p/s | Kashozi West Ward | Sector Development Grant | 6,500 | 6,473 |
| Programme : Secondary Education | | | 442,011 | 526,209 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 442,011 | 526,209 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Butsibo SS | Kashozi Central Ward | Sector Conditional Grant (Wage) | 137,049 | 166,162 |
| Karera Seed SS | Karera South Ward | Sector Conditional Grant (Wage) | 176,392 | 157,863 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butsibo SS | Kashozi Central Ward | Sector Conditional Grant (Non-Wage) | 94,272 | 165,281 |
| Karera Seed SS | Karera South Ward | Sector Conditional Grant (Non-Wage) | 34,298 | 36,904 |
| Programme : Skills Development | | | 57,816 | 0 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 57,816 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Transfers to Karera Technical Institute | Karera North Ward | Sector Conditional Grant (Non-Wage) | 57,816 | 0 |
| Sector : Health | | | 59,735 | 33,733 |
| Programme : Primary Healthcare | | | 59,735 | 33,733 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 59,735 | 33,733 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Karera HCII | Karera North Ward Karera Technical Institute | Sector Conditional Grant (Wage) | 26,833 | 14,839 |
| Kashozi HCII | Kashozi Central Ward Kashozi Parish Headquarters | Sector Conditional Grant (Wage) | 26,833 | 14,839 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karera HCII | Karera North Ward | Sector Conditional Grant (Non-Wage) | 3,034 | 2,027 |

Vote:796 Sheema Municipal Council**Quarter4**

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|---|--|--|------------------|------------------|
| Kashozi HCII | Kashozi Central Ward | Sector Conditional Grant (Non-Wage) | 3,034 | 2,027 |
| Sector : Social Development | | | 3,547 | 1,132 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 3,547 | 1,132 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 3,547 | 1,132 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Transfers made to Sheema Kashozi Division | Kashozi Central Ward | Other Transfers from Central Government | 3,547 | 1,132 |
| LCIII : Kabwohe Division | | | 1,758,880 | 1,722,147 |
| Sector : Works and Transport | | | 0 | 78,132 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 57,883 |
| Lower Local Services | | | | |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i> | | | 0 | 57,883 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ahari7 - Nchwezi - Rushozi - Kemikyera | Rushozi Ward | Other Transfers from Central Government | 0 | 1,970 |
| Drainage Improvement in Kabwohe CBD | Kabwohe Ward | Other Transfers from Central Government | 0 | 3,272 |
| Emergency works of pothole filling and spot graveling of Rukanga Road, Mabanga Road and Makaru Road | Kabwohe Ward | Other Transfers from Central Government | 0 | 13,754 |
| Routine mechanized maintenance of katete h/s - Rushozi | Rushozi Ward | Other Transfers from Central Government | 0 | 5,537 |
| Routine mechanized maintenance of King of Kings - Kabwohe SS | Nyanga Ward | Other Transfers from Central Government | 0 | 1,856 |
| Routine Mechanized maintenance of Mabare - Kamugungunu - Kyenkunga | Kyagaaju Ward | Other Transfers from Central Government | 0 | 4,162 |
| Supply and Installation of culverts | Kabwohe Ward municipal council road in all divisions | Other Transfers from Central Government | 0 | 27,332 |
| <i>Programme : Municipal Services</i> | | | 0 | 20,248 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 0 | 15,080 |
| Item : 312101 Non-Residential Buildings | | | | |
| Maintenance of drainage structure in Kabwohe CBD | Nyanga Ward | Urban Discretionary Development Equalization Grant | 0 | 15,080 |

Vote:796 Sheema Municipal Council**Quarter4**

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| Output : Street Lighting Facilities Constructed and Rehabilitated | | | 0 | 5,168 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Payment for installation of street light | Kabwohe Ward Kabwohe Town | Urban Discretionary Development Equalization Grant | 0 | 5,168 |
| Sector : Education | | | 1,344,652 | 1,199,645 |
| Programme : Pre-Primary and Primary Education | | | 934,963 | 790,779 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 894,372 | 751,721 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ishekye p/s | Rutooma Ward | Sector Conditional Grant (Wage) | 101,542 | 87,630 |
| Kabwohe Mixed p/s | Nyanga Ward | Sector Conditional Grant (Wage) | 103,042 | 88,454 |
| Kamugungunu P/S | Kyagaaju Ward | Sector Conditional Grant (Wage) | 68,779 | 66,189 |
| Kateete P/S | Kyagaaju Ward | Sector Conditional Grant (Wage) | 63,126 | 51,353 |
| Kibutamo P/S | Rushozi Ward | Sector Conditional Grant (Wage) | 70,215 | 58,172 |
| Nganwa Junior P/S | Rutooma Ward | Sector Conditional Grant (Wage) | 112,370 | 116,392 |
| Nyabishera P/S | Rutooma Ward | Sector Conditional Grant (Wage) | 69,647 | 60,594 |
| Nyamiyaga P/S | Rutooma Ward | Sector Conditional Grant (Wage) | 63,881 | 46,688 |
| Rushozi P/S | Rushozi Ward | Sector Conditional Grant (Wage) | 66,757 | 54,259 |
| Rwembugu P/S | Rushozi Ward | Sector Conditional Grant (Wage) | 65,947 | 41,758 |
| Rwemiko P/S | Nyanga Ward | Sector Conditional Grant (Wage) | 71,429 | 46,060 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ishekye p/s | Rutooma Ward | Sector Conditional Grant (Non-Wage) | 2,731 | 2,320 |
| Kabwohe Mixed p/s | Nyanga Ward | Sector Conditional Grant (Non-Wage) | 3,712 | 5,310 |
| Kamugungunu P/S | Kyagaaju Ward | Sector Conditional Grant (Non-Wage) | 2,755 | 2,456 |
| Kateete P/S | Kyagaaju Ward | Sector Conditional Grant (Non-Wage) | 2,090 | 2,149 |
| Kibutamo P/S | Rushozi Ward | Sector Conditional Grant (Non-Wage) | 3,157 | 2,884 |
| Nganwa Junior P/S | Rutooma Ward | Sector Conditional Grant (Non-Wage) | 6,586 | 7,329 |
| Nyabishera P/S | Rutooma Ward | Sector Conditional Grant (Non-Wage) | 2,200 | 2,542 |

Vote:796 Sheema Municipal Council

Quarter4

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|--|---------------|-------------------------------------|----------------|----------------|
| Nyamiyaga P/S | Rutooma Ward | Sector Conditional Grant (Non-Wage) | 3,732 | 2,520 |
| Rushozi P/S | Rushozi Ward | Sector Conditional Grant (Non-Wage) | 2,993 | 2,385 |
| Rwembugu P/S | Rushozi Ward | Sector Conditional Grant (Non-Wage) | 2,819 | 2,171 |
| Rwemiko P/S | Nyanga Ward | Sector Conditional Grant (Non-Wage) | 4,865 | 2,106 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 40,590 | 39,057 |
| Item : 312101 Non-Residential Buildings | | | | |
| Completion of Ishekye p/s | Rutooma Ward | Sector Development Grant | 13,590 | 13,590 |
| Construction of two in one class room block at Kabwohe Mixed P/S | Nyanga Ward | Sector Development Grant | 27,000 | 25,467 |
| Programme : Secondary Education | | | 409,690 | 408,866 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 409,690 | 408,866 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kabwohe SSS | Nyanga Ward | Sector Conditional Grant (Wage) | 159,224 | 172,222 |
| Nganwa HS | Rutooma Ward | Sector Conditional Grant (Wage) | 161,068 | 173,493 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabwohe SSS | Nyanga Ward | Sector Conditional Grant (Non-Wage) | 56,895 | 32,914 |
| Kateete HS | Kyagaaju Ward | Sector Conditional Grant (Non-Wage) | 32,503 | 30,236 |
| Sector : Health | | | 410,680 | 443,239 |
| Programme : Primary Healthcare | | | 410,680 | 443,239 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 410,680 | 443,239 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Rushozi | Rushozi Ward | Sector Conditional Grant (Wage) | 26,833 | 13,458 |
| Kabwohe HCIV | Rutooma Ward | Sector Conditional Grant (Wage) | 351,812 | 404,148 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabwohe HCIV | Rutooma Ward | Sector Conditional Grant (Non-Wage) | 29,000 | 25,634 |
| Rushozi HCII | Rushozi Ward | Sector Conditional Grant (Non-Wage) | 3,034 | 0 |
| Sector : Social Development | | | 3,547 | 1,132 |

Vote:796 Sheema Municipal Council**Quarter4**

| | | | | |
|--|-------------|---|--------------|--------------|
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 3,547 | 1,132 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 3,547 | 1,132 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Transfers made to Sheema Kabwohe Division | Nyanga Ward | Other Transfers from Central Government | 3,547 | 1,132 |