
Vote: 796 Sheema Municipal Council **2016/17 Qu**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: 796 Sheema Municipal Council for FY 2016/17. 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:

Town Clerk, Sheema Municipal Council

Date: 1/10/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Pe |
|--|--|------------------------|----|
| 1. Locally Raised Revenues | 525,955 | 487,136 | |
| 2a. Discretionary Government Transfers | 1,090,218 | 1,085,870 | |
| 2b. Conditional Government Transfers | 6,010,880 | 7,284,843 | |
| 2c. Other Government Transfers | 219,959 | 141,803 | |
| 4. Donor Funding | 1,000 | 5,500 | |
| Total Revenues | 7,848,011 | 9,005,153 | |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure Approved Budget | Cumulative Releases | Cumulative Expenditure | Pe <i>Budg Releas</i> |
|----------------------------|--|------------------------|---------------------------|------------------------------|
| 1a Administration | 581,939 | 1,093,965 | 950,013 | 188 |
| 2 Finance | 415,578 | 455,412 | 455,317 | 110 |
| 3 Statutory Bodies | 102,300 | 112,971 | 112,931 | 110 |
| 4 Production and Marketing | 80,353 | 46,310 | 46,185 | 58 |
| 5 Health | 770,905 | 777,938 | 777,701 | 101 |
| 6 Education | 4,856,138 | 5,646,513 | 5,646,506 | 116 |
| 7a Roads and Engineering | 337,110 | 302,718 | 298,804 | 90 |
| 7b Water | 24,804 | 203 | 203 | 1 |
| 8 Natural Resources | 113,701 | 75,733 | 75,647 | 67 |
| 9 Community Based Services | 281,910 | 219,725 | 219,309 | 78 |
| 10 Planning | 257,539 | 236,497 | 236,497 | 92 |
| 11 Internal Audit | 25,736 | 30,506 | 30,506 | 119 |
| Grand Total | 7,848,011 | 8,998,491 | 8,849,618 | 1159 |
| <i>Wage Rec't:</i> | <i>5,036,192</i> | <i>6,014,560</i> | <i>6,014,561</i> | <i>119</i> |
| <i>Non Wage Rec't:</i> | <i>1,940,279</i> | <i>2,231,247</i> | <i>2,086,710</i> | <i>115</i> |
| <i>Domestic Dev't</i> | <i>870,540</i> | <i>747,185</i> | <i>742,847</i> | <i>86</i> |
| <i>Donor Dev't</i> | <i>1,000</i> | <i>5,500</i> | <i>5,500</i> | <i>550</i> |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

Municipal Council we expect collections to increase in next Financial Year.

Out of the planned budget of Shs. 7,848,011,000/= which was planned to be spent to departments to the same tune. By end of 30th June 2017, 115 percent of the budget [9,005,153,000/=] was already received by the Municipal Council but only Shs. 8,998,491,000/= had been released to the departments indicating 115% percent released, the remaining Shs. 6,662,000/= was still on General Fund account. The probable reason was that 1 revenue keeps on coming on account. Good practice demands that these funds should be disbursed to departments to promptly plan for their utilization.

By the end of June 2017, out of the cumulative releases to the departments of shs. 8,998,491,000/=, Shs. 8,849,618,000/= had been spent by the departments accounting for 98 percent performance. The performance in terms of the overall budget released to the departments was 115% and out of which only 113% of the budget was spent which was in harm of 98% of the budget release spent. According to this budget of Shs. 7,848,011,000/=, Shs. 6,014,561,000/=, accounting for 76.6 % was spent on wages/salaries for various sectors. By the end of quarter four 2017], out of the cumulative release of Shs. 9,005,153,000/=, Shs. 6,014,561,000/= was spent on salaries accounting for 66.8%. In general terms more than two thirds of the annual salaries was released by quarter four and the actual Received is 66.8% expenditure which stood at 66.8% of the salaries budget, the over performance was 98% supplementary budget of Shs. 920,000,000/= that was requested and advanced. The revenues were for non-wage recurrent, Transitional development and domestic development. This can be observed in the table for Overall Expenditure Performance.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Summary: Cumulative Revenue Performance

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Pe |
|--|--|------------------------|----|
| 1. Locally Raised Revenues | 525,955 | 487,136 | |
| Liquor licences | 6,050 | 2,501 | |
| Advertisements/Billboards | 7,500 | 1,578 | |
| Animal & Crop Husbandry related levies | 13,670 | 3,963 | |
| Application Fees | 100 | 4,710 | |
| Business licences | 51,462 | 17,807 | |
| Court Filing Fees | 2,000 | 0 | |
| Educational/Instruction related levies | 12,500 | 0 | |
| Land Fees | 4,003 | 4,209 | |
| Local Government Hotel Tax | 2,000 | 970 | |
| Local Service Tax | 27,965 | 53,559 | |
| Market/Gate Charges | 192,948 | 195,143 | |
| Rent & Rates from other Gov't Units | 600 | 965 | |
| Inspection Fees | 18,500 | 27,070 | |
| Other Fees and Charges | 49,241 | 46,985 | |
| Registration of Businesses | 1,356 | 1,120 | |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,700 | 5,730 | |
| Refuse collection charges/Public convenience | 360 | 0 | |
| Park Fees | 132,000 | 120,826 | |
| 2a. Discretionary Government Transfers | 1,090,218 | 1,085,870 | |
| Urban Unconditional Grant (Wage) | 394,257 | 394,257 | |
| Urban Discretionary Development Equalization Grant | 348,130 | 348,130 | |
| Urban Unconditional Grant (Non-Wage) | 347,831 | 343,483 | |
| 2b. Conditional Government Transfers | 6,010,880 | 7,284,843 | |
| Development Grant | 101,151 | 101,151 | |
| Transitional Development Grant | 150,000 | 150,000 | |
| Pension for Local Governments | | 58,594 | |
| Sector Conditional Grant (Non-Wage) | 1,117,794 | 882,976 | |
| Sector Conditional Grant (Wage) | 4,641,934 | 5,652,666 | |
| Gratuity for Local Governments | | 439,456 | |
| 2c. Other Government Transfers | 219,959 | 141,803 | |
| Uganda Women Entrepreneurship | 62,068 | 57,671 | |
| Comprehensive education and sports data collection | | 1,544 | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Summary: Cumulative Revenue Performance

budget of Shs.525,955,000/= indicating 93 percent. The underperformance is because most of the revenue was affected by different diseases for example, Fluctuation of agricultural prices and unfavorable weather conditions. In the next Financial Year, the Municipal Council expects collections to increase.

(ii) Cumulative Performance for Central Government Transfers

For FY 2016/17, Discretionary Government transfers were planned at 1,090,218,000=, but by the end of quarter four, the Municipal Council had received Shs. 1,085,870,000= indicating 100 percent. This good performance was because the Discretionary Development Equalization Grant and Urban Non-Wage were received as planned which stood at 100% and 99% respectively. Conditional grants were planned at 6,010,880,000= and by the end of quarter four, the Municipal Council had received Shs. 7,284,843,000= indicating 121 percent. This is because most salaries were paid by quarter four, Sector conditional Grant- wage stood at 122 percent and this was as a result of increased enrollment. Development Grant stood at 100 percent and Transitional Development stood at 100%. It should also be noted that the Municipal Council received Pension and Gratuity which was not planned for from the beginning. However, it is noted that Sector Conditional Grant Non-Wage performed poorly which stood at 79% performance of the allocated amount.

(iii) Cumulative Performance for Donor Funding

For FY 2016/17 Sheema Municipal Council planned to receive 1,000,000= as Donor but by the end of quarter four, it had received Shs.5,500,000/= thus indicating 550 percent performance.

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Actual |
|--|-----------------|--------------------|-------------|------------------|------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 293,658 | 790,829 | 269% | 73,414 | 100% |
| Pension for Local Governments | | 58,594 | | 0 | 100% |
| Gratuity for Local Governments | | 439,456 | | 0 | 100% |
| Locally Raised Revenues | 32,400 | 40,310 | 124% | 8,100 | 100% |
| Multi-Sectoral Transfers to LLGs | 140,167 | 124,913 | 89% | 35,042 | 100% |
| Urban Unconditional Grant (Non-Wage) | 63,235 | 49,850 | 79% | 15,809 | 100% |
| Urban Unconditional Grant (Wage) | 57,856 | 77,706 | 134% | 14,464 | 100% |
| <i>Development Revenues</i> | 288,281 | 303,136 | 105% | 72,070 | 100% |
| Transitional Development Grant | 150,000 | 150,000 | 100% | 37,500 | 100% |
| Urban Discretionary Development Equalization Grant | 138,281 | 153,136 | 111% | 34,570 | 100% |
| Total Revenues | 581,939 | 1,093,965 | 188% | 145,485 | 300% |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 293,658 | 646,877 | 220% | 73,414 | 400% |
| Wage | 198,023 | 177,783 | 90% | 49,506 | 100% |
| Non Wage | 95,634 | 469,093 | 491% | 23,909 | 400% |
| <i>Development Expenditure</i> | 288,281 | 303,136 | 105% | 72,070 | 300% |
| Domestic Development | 288,281 | 303,136 | 105% | 72,070 | 300% |
| Donor Development | 0 | 0 | | 0 | 100% |
| Total Expenditure | 581,939 | 950,013 | 163% | 145,485 | 700% |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 143,952 | 49% | | |
| <i>Development Balances</i> | | 0 | 0% | | |
| Domestic Development | | 0 | 0% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 143,952 | 25% | | |

In FY2016/17, the Administration Department prepared an approved budget of Shs. 581,939,000/= and to utilize Shs. 145,485,000/= in Quarter four [April- June 2017], but instead realized a cumulative budget of Shs. 1,093,965,000/= which accounts for 188 percent of the approved budget. The probable reason is that the Administration department had not budgeted for Pension and Gratuity for Local Government – ‘Pension and Gratuity for Local Government’.

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Workplan 1a: Administration

177,783,000/= out of the planned budget of Shs. 198,023,000/= indicating 90% of the budget although expenditure on wage in quarter four was Shs.52,477,000/= out of the planned budget for the quarter of 49,506,000/= indicating a performance of 106%. It is imperative to note that Shs. 950,013,000/= out of cumulative budget out turn of Shs. 1,093,965,000/= indicating 188% of the budget was spent and 52% of planned expenditure for quarter four.

By end of 30th June 2017, the administration department indicates that Shs. 143,952,000/= was still outstanding which Shs.143,897,312/= was meant to cater for Pension and Gratuity and Shs. 54,783/= was meant for other charges. The administration department had un presented cheque of Shs. 11,160/=.

Reasons that led to the department to remain with unspent balances in section C above

By end of 30th June 2017, the administration department indicates that Shs. 143,952,000/= was still outstanding which Shs.143,897,312/= was meant to cater for Pension and Gratuity and Shs. 54,783/= was meant for other charges.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Performance |
|---|--|-----------------------------------|
| <i>Function: 1381 District and Urban Administration</i> | | |
| %age of LG establish posts filled | 50 | 50 |
| %age of staff appraised | 99 | 99 |
| %age of staff whose salaries are paid by 28th of every month | 99 | 99 |
| %age of pensioners paid by 28th of every month | 0 | 99 |
| No. (and type) of capacity building sessions undertaken | 1 | 1 |
| Availability and implementation of LG capacity building policy and plan | yes | yes |
| %age of staff trained in Records Management | 50 | 52 |
| No. of administrative buildings constructed | 1 | 1 |
| <i>Function Cost (US\$ '000)</i> | 581,939 | 950,013 |
| <i>Cost of Workplan (US\$ '000):</i> | 581,939 | 950,013 |

In Financial Year 2016/2017, the Administration department continued to support building capacity of District Executive Committee members. Continued to supervise and monitor all government projects including but not limited to DDEG, Development Project and PAF Projects. In addition the department salaries paid at Municipal Level and Division level through individual banks Accounts for 12 months Joint Action on Decentralization (JARD) and recommendations implemented for example enhancement

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Workplan 1a: Administration

Joint Annual Revenue on Decentralization (JARD) and recommendations implemented for example e local revenue, Development of Policy on operation and maintenance of Local Government Investment infrastructure and Identification of basic economic opportunities in Local Government for investment, Agricultural extension workers, Mainstreaming of LED in MDP, Planning and budgeting and Induct Council on their roles has been done. JARD undertakings specified for 2016/2017 were implemented recruitment of extension staff, developing work plans and budget to address issues of expediting recru deployment of extension workers, Developing mechanisms of observing health workers recruited . O bonanzas at Municipal Council and Division level for accountability purpose, conducted regular techn and monitoring to ensure quality service delivery, implementing anti- corruption strategy, initiating cutting and environmental degradation.

Daily office operations done at Municipal headquarters, Coordination with Stake holders done both w Municipality and outside Office. Development of Policy on operation and maintenance of Local Go Investments and infrastructure and Identification of basic economic opportunities in Local Government has been done.

Fuel for office operation was provided to enable smooth running of the activities within the Municip monitoring and supervision visits to 4 Division, Primary Schools, Secondary Schools and 1 Tertiary done. 4 workshops attended, Submissions to Service commission done. 1 Training on IPPS attend Training on operationalization of Municipal Council was attended. And 12th JARD Convention was issues discussed have been implemented.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Actual |
|--|-----------------|--------------------|-------------|------------------|------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| Recurrent Revenues | 408,993 | 453,169 | 111% | 102,248 | 102,248 |
| Locally Raised Revenues | 55,900 | 45,963 | 82% | 13,975 | 13,975 |
| Multi-Sectoral Transfers to LLGs | 326,789 | 346,299 | 106% | 81,697 | 81,697 |
| Urban Unconditional Grant (Non-Wage) | 4,500 | 15,101 | 336% | 1,125 | 1,125 |
| Urban Unconditional Grant (Wage) | 21,804 | 45,806 | 210% | 5,451 | 5,451 |
| Development Revenues | 6,585 | 2,243 | 34% | 1,646 | 1,646 |
| Urban Discretionary Development Equalization Grant | 6,585 | 2,243 | 34% | 1,646 | 1,646 |
| Total Revenues | 415,578 | 455,412 | 110% | 103,894 | 103,894 |
| B: Overall Workplan Expenditures: | | | | | |
| Recurrent Expenditure | 408,993 | 453,074 | 111% | 102,248 | 102,248 |
| Wage | 21,804 | 51,909 | 238% | 5,451 | 5,451 |
| Non Wage | 387,189 | 401,165 | 104% | 96,797 | 96,797 |
| Development Expenditure | 6,585 | 2,243 | 34% | 1,646 | 1,646 |
| Domestic Development | 6,585 | 2,243 | 34% | 1,646 | 1,646 |
| Donor Development | 0 | 0 | | 0 | 0 |
| Total Expenditure | 415,578 | 455,317 | 110% | 103,894 | 103,894 |
| C: Unspent Balances: | | | | | |
| Recurrent Balances | | 95 | 0% | | |
| Development Balances | | 0 | 0% | | |
| Domestic Development | | 0 | 0% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 95 | 0% | | |

By end of 30th June 2017, the Finance department had cumulatively received Shs. 455,412,000/= against 110% of the budget. In quarter four the department had a planned budget to Shs. 103,894,000/= but realized Shs. 149,345,000/= indicating a budget out turn of 144%. By end of quarter four, the department had spent Shs. 455,317,000/= out of the planned budget of Shs. 415,578,000/= indicating 110 % of the budget. The department noted that the spent funds are higher than quarterly allocation because the sector had unspent balances of Shs. 895,000/=.

By the end of 30th June 2017, the Finance department still had Shs. 95,000/= on Bank account as per the quarterly performance report which was meant to cater for bank charges but with un-presented cheque of Shs. 20,000/=.

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Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|--|--|-----------------------------------|
| <i>Function: 1481 Financial Management and Accountability(LG)</i> | | |
| Date for submitting the Annual Performance Report | 30/8/2017 | 23/7/2017 |
| Value ofLG service tax collection | 27965000 | 53559572 |
| Value ofHotel Tax Collected | 2000000 | 970000 |
| Value ofOther Local Revenue Collections | 495990000 | 342100442 |
| Date ofApproval ofthe Annual Workplan to the Council | 30/5/2016 | 30/5/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/3/2016 | 30/3/2016 |
| Date for submitting annual LG final accounts to Auditor General | 20/9/2017 | 25/07/201 |
| <i>Function Cost (UShs '000)</i> | 415,578 | 455,317 |
| <i>Cost of Workplan (UShs '000):</i> | 415,578 | 455,317 |

The department managed to complete Departmental work plan and submitted to the council, Paying to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months cumulatively ,

Revenue collection books Procured. Welfare provided to support staff Potential sources of local rev fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] i collected at Division level. Following up on defaulters through demand notes done. Revenue Enhanc implemented at Municipal H/Qtrs.

Inspection and monitoring visits made to Divisions, Consultation/ Coordination visits with central other funding agencies was done, Workshops & Seminars attended. Financial accountabilities made accounts prepared. Revenue registers were updated.

Counter foils and stationary for the office was procured. Workshops and seminars organized by cente agencies were attended. Mentoring accountants staff in financial management done. 3 Travel was don Finance Planning and economic Development.

Office air time was provided to ease coordination of office activities. Local revenue inspected, monitor

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Actual |
|--|-----------------|--------------------|-------------|------------------|------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 102,300 | 111,739 | 109% | 25,575 | |
| Locally Raised Revenues | 34,376 | 31,182 | 91% | 8,594 | |
| Urban Unconditional Grant (Non-Wage) | 46,120 | 67,072 | 145% | 11,530 | |
| Urban Unconditional Grant (Wage) | 21,804 | 13,485 | 62% | 5,451 | |
| <i>Development Revenues</i> | | 1,232 | | 0 | |
| Urban Discretionary Development Equalization Grant | | 1,232 | | 0 | |
| Total Revenues | 102,300 | 112,971 | 110% | 25,575 | |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 102,300 | 111,699 | 109% | 25,575 | |
| Wage | 21,804 | 13,485 | 62% | 5,451 | |
| Non Wage | 80,496 | 98,214 | 122% | 20,124 | |
| <i>Development Expenditure</i> | 0 | 1,232 | | 0 | |
| Domestic Development | 0 | 1,232 | | 0 | |
| Donor Development | 0 | 0 | | 0 | |
| Total Expenditure | 102,300 | 112,931 | 110% | 25,575 | |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 40 | 0% | | |
| <i>Development Balances</i> | | 0 | | | |
| Domestic Development | | 0 | | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 40 | 0% | | |

In FY 2016/17, the sector had an annual budget of Shs. 102,300,000/= and in Quarter four the department had received Shs. 25,575,000/= but received Shs. 46,959,000/= indicating 184 percent performance of the quarterly plan. The department was able to spend Shs. 63,680,000/= indicating 249 percent performance. It should be noted that the expenditure was higher than quarterly received because the department had un spent balance of Shs.16,761,000/= which was 65 percent.

By the end of quarter four, the department had realized a cumulative out turn of Shs. 112,971,000/= of the budget of Shs. 102,300,000/= indicating a performance of 110 percent of the budget. By the end of fourth quarter, the department had cumulatively spent Shs. 112,931,000/= indicating 110% of the budget. It should however, be noted that by the end of 30th June 2017, the department had a bank balance of Shs. 40,000/= as per bank statement provided. The department had an agreement with District Social Services Commission (DSSC) to spend Shs. 15,000,000/=

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Workplan 3: Statutory Bodies

| Function, Indicator | Approved Budget and Planned outputs | Cumulative and Perform |
|--|--|---------------------------|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 112 | 130 |
| No. of Land board meetings | 4 | 4 |
| No. of Auditor General's queries reviewed per LG | 4 | 0 |
| No. of LG PAC reports discussed by Council | 4 | 2 |
| No. of minutes of Council meetings with relevant resolutions | 6 | 5 |
| Function Cost (US\$ '000) | 102,300 | 112,931 |
| Cost of Workplan (US\$ '000): | 102,300 | 112,931 |

To ensure smooth flow of the discussion of the documents, 3 executive and 2 Council meetings were held. To ensure accountability and value for money, 13 monitoring visits on government programmes were made. To ensure transparency in procurement, a Municipal Procurement Plan was prepared and approved by council. In addition, all the committees of council met and fulfilled their obligations.

Third quarter procurement report was prepared and submitted to Kampala. 1 advert for prequalification was issued. Filling cabinet was purchased for storage purposes.

3 Evaluation Committee meetings held at Municipal H/Qtrs. 3 Contracts Committee.

37 land applications received and cleared in quarter four. 1 Land board meeting was held at Municipal H/Qtrs.

Identification and surveying of government lands has been done. (This has been done under Natural Resources Act)

Titles for government land have been processed. (This has been done under Natural Resources Act)

Quarterly report prepared at Municipal H/Qtrs and submitted to Kampala. Tender awards examined by Council. Tender Committee at Municipal H/Qtrs. Municipal Internal Audit reports, 4 Division

Internal Audit reports examined by PAC at Municipal H/Qtrs. Corruption cases handled by PAC at Municipal H/Qtrs. Council minute with relevant resolution prepared and documented.

Government Programmes monitored by DEC/MEC at Municipal & 4 Divisions. Fuel for PAF monitoring provided to Executive. PAF Multi-Sectoral Monitoring reports prepared and submitted to Council. Monitoring of implementation of council policies. Assessing extent of council decisions implementation done by the

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Actual |
|--|-----------------|--------------------|------------|------------------|------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 74,499 | 46,310 | 62% | 18,625 | |
| Sector Conditional Grant (Wage) | 25,000 | 25,000 | 100% | 6,250 | |
| Sector Conditional Grant (Non-Wage) | 14,696 | 14,549 | 99% | 3,674 | |
| Locally Raised Revenues | 13,000 | 2,847 | 22% | 3,250 | |
| Urban Unconditional Grant (Wage) | 21,804 | 3,914 | 18% | 5,451 | |
| <i>Development Revenues</i> | 5,853 | 0 | 0% | 1,463 | |
| Urban Discretionary Development Equalization Grant | 5,853 | 0 | 0% | 1,463 | |
| Total Revenues | 80,353 | 46,310 | 58% | 20,088 | |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 74,499 | 46,185 | 62% | 18,625 | |
| Wage | 46,804 | 28,914 | 62% | 11,701 | |
| Non Wage | 27,695 | 17,271 | 62% | 6,924 | |
| <i>Development Expenditure</i> | 5,853 | 0 | 0% | 1,463 | |
| Domestic Development | 5,853 | 0 | 0% | 1,463 | |
| Donor Development | 0 | 0 | | 0 | |
| Total Expenditure | 80,353 | 46,185 | 57% | 20,088 | |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 125 | 0% | | |
| <i>Development Balances</i> | | 0 | 0% | | |
| Domestic Development | | 0 | 0% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 125 | 0% | | |

In FY 2016/17, Production and Marketing department prepared a budget of Shs. 80,353,000/= out of which 46,310,000/= was cumulative released to the department by end of 30th June 2017, accounting for 58% of the total budget. For this quarter it indicates that the actual expenditure was only 46,185,000/= which accounts for 57% of the total budget. This indicates that by end of 30th June 2017, Shs. 46,185,000/= had been spent leaving Shs. 125,000/= as unspent balances meant for bank charges.

Reasons that led to the department to remain with unspent balances in section C above

By end of 30th June 2017, Shs. 46,185,000/= had been spent leaving Shs. 125,000/= as unspent balances.

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Workplan 4: Production and Marketing

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| No. of livestock vaccinated | 150 | 5253 |
| No. of fish ponds constructed and maintained | 1 | 0 |
| No. of fish ponds stocked | 1 | 15 |
| Function Cost (US\$ '000) | 47,474 | 16,810 |
| Function: 0183 District Commercial Services | | |
| No. of awareness radio shows participated in | 1 | 0 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 | 1 |
| No. of businesses inspected for compliance to the law | 0 | 2 |
| No. of awareness radio shows participated in | 1 | 1 |
| No. of businesses assisted in business registration process | 5 | 6 |
| No. of enterprises linked to UNBS for product quality and standards | 1 | 4 |
| No. of cooperative groups supervised | 6 | 26 |
| No. of cooperative groups mobilised for registration | 10 | 11 |
| No. of cooperatives assisted in registration | 1 | 4 |
| A report on the nature of value addition support existing and needed | | No |
| Function Cost (US\$ '000) | 7,879 | 4,375 |
| Cost of Workplan (US\$ '000): | 80,353 | 46,185 |

Agriculture extension workers paid salaries for 3 months and 12 months Cumulatively. Inspection and tea nurseries and agro-input dealers carried out in Municipality. Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 3 months and 12 months cumulatively. Three (3) groups mobilized for registration Within the Municipality. 5 Cooperatives were assisted in registration. AU SACCOS was done. Arbitration in two SACCOS was done.

One Sector planning meetings conducted at Municipal H/Qtrs. Agricultural inputs supplied to farmers in Municipality. Coordination and Networking with MAAIF and NARO done. 2 Quarterly monitoring reports submitted. 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done. 2 Technical Consultations with the line Ministries on new technology done. 4406 cattle and 847 Pets Vaccinated in 4 Divisions of Kagango, Kashozi and Sheema central Division. 23 Practicing Farmers trained from the LLGs in beekeeping. Inspection of all nursery beds done within the Municipality. 1 Trade Sensitization meeting held.

Vote: 796 Sheema Municipal Council **2016/17 Qu**

Workplan 4: Production and Marketing

Crop outbreak of pests and diseases surveillance done. Technical consultations to MAAIF done. 7 A attended. 1 meeting organized and conducted for restating dormant SACCOs.

1 Data base for Matooke collection points established and all weekly markets inspected. Monitoring of Agro- Processor was done. 1 Small and Medium Enterprises registered for Value addition and cap enhancement. 1 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business. 1 group were supervised within the Municipal council.

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Outturn |
|--|-----------------|--------------------|-------------|------------------|-------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| Recurrent Revenues | 770,405 | 772,438 | 100% | 192,601 | 194,457 |
| Sector Conditional Grant (Wage) | 689,009 | 689,009 | 100% | 172,252 | 172,252 |
| Sector Conditional Grant (Non-Wage) | 50,996 | 50,118 | 98% | 12,749 | 12,749 |
| Locally Raised Revenues | 10,000 | 11,607 | 116% | 2,500 | 2,500 |
| Urban Unconditional Grant (Non-Wage) | 20,400 | 21,704 | 106% | 5,100 | 5,100 |
| Development Revenues | 500 | 5,500 | 1100% | 125 | 125 |
| Donor Funding | 500 | 5,500 | 1100% | 125 | 125 |
| Total Revenues | 770,905 | 777,938 | 101% | 192,726 | 194,457 |
| B: Overall Workplan Expenditures: | | | | | |
| Recurrent Expenditure | 770,405 | 772,201 | 100% | 192,601 | 194,457 |
| Wage | 689,009 | 689,009 | 100% | 172,252 | 172,252 |
| Non Wage | 81,396 | 83,192 | 102% | 20,349 | 20,349 |
| Development Expenditure | 500 | 5,500 | 1100% | 125 | 125 |
| Domestic Development | 0 | 0 | | 0 | 0 |
| Donor Development | 500 | 5,500 | 1100% | 125 | 125 |
| Total Expenditure | 770,905 | 777,701 | 101% | 192,726 | 203,046 |
| C: Unspent Balances: | | | | | |
| Recurrent Balances | | 237 | 0% | | |
| Development Balances | | 0 | 0% | | |
| Domestic Development | | 0 | | | |
| Donor Development | | 0 | 0% | | |
| Total Unspent Balance (Provide details as an annex) | | 237 | 0% | | |

In Financial year 2016/2017, The Health sector planned and budgeted for 770,905,000/= as both recurrent and development expenditures, by quarter four cumulative out turn for health department was 777,938,000/= out of planned 770,905,000/= indicating 101% Performance. Further during the same period the health sector had actually spent Shs.777,701,000/= which accounts for 101% of the released budget. During quarter four the health sector received Shs. 194,457,000/= against the budget of Shs. 192,726,000/= indicating 101 percent and intended to spend Shs.203,046,000/=. It should be noted that the spent is higher than received because the department had unspent balances of Shs.8,827,000/=in quarter three. The sector received funds from the following sources: salaries 689,009,000/= representing 100% cumulative release, PHC Non-Wage Of Shs. 50,118,000 / = representing 98% cumulatively, and local revenue amounting to Shs. 11,607,000/= indicating 116% cumulatively.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 5: Health

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|--|--|-----------------------------------|
| Function: 0881 Primary Healthcare | | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 170400000 | 99480043 |
| Value of health supplies and medicines delivered to health facilities by NMS | 170400000 | 99480043 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 0 | 8 |
| Number of outpatients that visited the NGO Basic health facilities | 5000 | 13321 |
| Number of inpatients that visited the NGO Basic health facilities | 6000 | 1271 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1500 | 488 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 800 | 662 |
| Number of trained health workers in health centers | 87 | 64 |
| No of trained health related training sessions held. | 12 | 28 |
| Number of outpatients that visited the Govt. health facilities. | 5800 | 76637 |
| Number of inpatients that visited the Govt. health facilities. | 10032 | 2163 |
| No and proportion of deliveries conducted in the Govt. health facilities | 850 | 1881 |
| % age of approved posts filled with qualified health workers | 56 | 44 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 40 | 42 |
| No of children immunized with Pentavalent vaccine | 5800 | 5917 |
| No of new standard pit latrines constructed in a village | 50 | 0 |
| No of villages which have been declared Open Defecation Free (ODF) | 120 | 133 |
| No of standard hand washing facilities (tippy tap) | 500 | 519 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 5: Health

Children immunized with DPT3 vaccine, measles vaccine before first birth day in NGOs. Three staff months cumulatively salary through their respective bank account. 55 mothers delivered within PN Outpatients were received and treated and sent back home with packed drugs for self treatment Cumulative NGOs. Non Standard Outputs: 2630 Inpatients were admitted, diagnosed, treated within the premises facilities Cumulatively.

17 Individuals were tested HIV positive. 04 Pregnant Women started on ART within the facility. Note all individuals tested positive were put on ARVs.

915 Children were immunised with DPT3 in Government Health facilities. 42.79 % VHTs are functional posts filled with qualified Health Workers. 497 mothers delivered healthy babies in Kabwohe HCIV and HCIII. 1092 Inpatients treated as on admission

and discharges with medicine as home take for treatment. the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII. 21235 Outpatients were received and treated and sent back home with packed drugs for self treatment in Government Health Units.

8 Health training sessions held. 64 qualified Health workers in Health centres [1HCIV, 1HCIII & 7 HCII] Funds were transferred directly to health centres by the ministry.

153 Individuals were tested HIV positive in Government Health Units. 1,797 Cumulative Number on ART. 18 Pregnant Women started on ART in Government Health Unit

Hygiene and Sanitation education promoted within the entire municipality. Enforcement of public Health done. Conducting garbage waste management in the entire municipality done to avoid sanitation issues was done. entire municipality done to avoid sanitation

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Actual |
|--|------------------|--------------------|-------------|------------------|------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 4,754,487 | 5,545,362 | 117% | 1,188,622 | 1,400,000 |
| Sector Conditional Grant (Wage) | 3,927,925 | 4,938,657 | 126% | 981,981 | 1,200,000 |
| Sector Conditional Grant (Non-Wage) | 779,758 | 573,896 | 74% | 194,939 | 100,000 |
| Locally Raised Revenues | 25,000 | 6,311 | 25% | 6,250 | 0 |
| Other Transfers from Central Government | | 1,544 | | 0 | 0 |
| Urban Unconditional Grant (Wage) | 21,804 | 24,953 | 114% | 5,451 | 0 |
| <i>Development Revenues</i> | 101,651 | 101,151 | 100% | 25,413 | 0 |
| Development Grant | 101,151 | 101,151 | 100% | 25,288 | 0 |
| Donor Funding | 500 | 0 | 0% | 125 | 0 |
| Total Revenues | 4,856,138 | 5,646,513 | 116% | 1,214,035 | 1,400,000 |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 4,754,487 | 5,545,362 | 117% | 1,188,621 | 1,400,000 |
| Wage | 3,949,729 | 4,956,083 | 125% | 987,432 | 1,200,000 |
| Non Wage | 804,758 | 589,279 | 73% | 201,188 | 100,000 |
| <i>Development Expenditure</i> | 101,651 | 101,145 | 100% | 25,413 | 0 |
| Domestic Development | 101,151 | 101,145 | 100% | 25,288 | 0 |
| Donor Development | 500 | 0 | 0% | 126 | 0 |
| Total Expenditure | 4,856,138 | 5,646,506 | 116% | 1,214,034 | 1,400,000 |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | |
| <i>Development Balances</i> | | 7 | 0% | | |
| Domestic Development | | 7 | 0% | | |
| Donor Development | | 0 | 0% | | |
| Total Unspent Balance (Provide details as an annex) | | 7 | 0% | | |

In FY 2016/17 the department planned for annual budget of Shs. 4,856,138,000/= and quarter four the budget of Shs. 1,214,035,000/= but by the end of the quarter it had received Shs.5,646,513,000/= Cumulative performance and 117 percent Quarterly Performance. This was because the sector wage was increased from Shs.3,927,925,000/= to Shs.4,938,657,000/=. It can be observed that under the recurrent revenues the department received more funds than it had planned to receive as reflected in the education table for recurrent expenditure above, this was because the department received all UPE grants, secondary grants and Technical Education grants. Under development revenues the cumulative revenue out turn for Development Grant that was received was Shs.101,151,000/= which was less than the planned budget of Shs.101,151,000/=.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 6: Education

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 0781 Pre-Primary and Primary Education</i> | | |
| No. of textbooks distributed | 480 | 568 |
| No. of teachers paid salaries | 469 | 440 |
| No. of qualified primary teachers | 469 | 440 |
| No. of pupils enrolled in UPE | 11631 | 11734 |
| No. of student drop-outs | 26 | 25 |
| No. of Students passing in grade one | 335 | 465 |
| No. of pupils sitting PLE | 2130 | 2264 |
| No. of classrooms constructed in UPE | 4 | 4 |
| No. of latrine stances constructed | 4 | 0 |
| No. of teacher houses constructed | 1 | 1 |
| No. of teacher houses rehabilitated | 1 | 1 |
| <i>Function Cost (UShs '000)</i> | 3,037,310 | 3,349,001 |
| <i>Function: 0782 Secondary Education</i> | | |
| No. of students enrolled in USE | 6051 | 6054 |
| No. of teaching and non teaching staff paid | 215 | 199 |
| No. of students passing O level | 732 | 732 |
| No. of students sitting O level | 831 | 831 |
| <i>Function Cost (UShs '000)</i> | 1,622,085 | 2,054,309 |
| <i>Function: 0783 Skills Development</i> | | |
| No. Of tertiary education Instructors paid salaries | 19 | 25 |
| No. of students in tertiary education | 100 | 100 |
| <i>Function Cost (UShs '000)</i> | 112,452 | 181,292 |
| <i>Function: 0784 Education & Sports Management and Inspection</i> | | |
| No. of primary schools inspected in quarter | 48 | 48 |
| No. of secondary schools inspected in quarter | 9 | 9 |
| No. of tertiary institutions inspected in quarter | 1 | 1 |
| No. of inspection reports provided to Council | 4 | 4 |
| <i>Function Cost (UShs '000)</i> | 84,202 | 61,905 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 6: Education

Construction of two in one class room block at Migina I P/S, Commissioning of completed projects was done, Monitoring and supervising of implemented works/ Projects done. Purchase of iron sheet for Itegyero p/s was done. 1 Construction of two in one staff house at Ishekye School of special needs was done. Completion of two in one class room block at Kibingo I P/S and Migina P/S done and are functional. 199 Teaching and Non teaching staff were paid their salaries for three months. 31 Parents Teachers Associations [PTA] attended. 9 Board of Governors [BOG's] meetings attended. Inspections of both government and private Secondary Schools conducted. 1 Inspection report was prepared and submitted to the MoES, office of the Town Clerk. 1 Tertiary school inspected. 1 Training of teachers on ball games was organised and conducted. Kids Athletics competitions organised and held at Municipal level.

465 students in 48 primary schools passed in grade one indicating 20%. Co-curricular activities of Music, Drama carried out in all schools in the Municipality. 6054 student were enrolled in USE. 224 Teaching and Non teaching staff were paid their salaries for three months. 732 students passed O level. 831 students sat for O level. 5 Parents Teachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government.

Inspections of both government and private Secondary Schools conducted. 25 instructors In 1 tertiary school were paid salaries. Education staff salaries paid at Municipal level through their bank accounts in Stanbic Bank. 2 Head teachers meetings conducted at the Municipal headquarters. Workshops and meetings in and out of the Municipality were attended.

Welfare and Entertainment for sector staff done at sector level. Fuel for sector operations was provided to ensure smooth service delivery. Holding staff meetings at Municipality Headquarters was done. Coordination with government was done to improve on academics. 1 Meeting was attended with minister of Education in Kampala.

440 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.

Advocacy for child protection in all 48 primary schools was done.

UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council, 1 Head teachers meeting was held at the Municipal headquarters.

Co-curricular activities of Music, Dance, Drama carried out in all schools in the municipality. Advocacy for child protection in all 48 primary schools was one.

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Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Outturn |
|--|-----------------|--------------------|------------|------------------|-------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 285,810 | 284,340 | 99% | 71,452 | 71,452 |
| Sector Conditional Grant (Non-Wage) | 251,006 | 223,287 | 89% | 62,751 | 62,751 |
| Locally Raised Revenues | 13,000 | 42,863 | 330% | 3,250 | 3,250 |
| Urban Unconditional Grant (Non-Wage) | 0 | 4,895 | | 0 | 0 |
| Urban Unconditional Grant (Wage) | 21,804 | 13,295 | 61% | 5,451 | 5,451 |
| <i>Development Revenues</i> | 51,300 | 18,378 | 36% | 12,825 | 12,825 |
| Urban Unconditional Grant (Non-Wage) | 51,300 | 7,643 | 15% | 12,825 | 12,825 |
| Urban Discretionary Development Equalization Grant | | 10,735 | | 0 | 0 |
| Total Revenues | 337,110 | 302,718 | 90% | 84,277 | 84,277 |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 285,810 | 284,340 | 99% | 71,451 | 71,451 |
| Wage | 21,804 | 13,295 | 61% | 5,451 | 5,451 |
| Non Wage | 264,006 | 271,045 | 103% | 66,000 | 66,000 |
| <i>Development Expenditure</i> | 51,300 | 14,464 | 28% | 12,825 | 12,825 |
| Domestic Development | 51,300 | 14,464 | 28% | 12,825 | 12,825 |
| Donor Development | 0 | 0 | | 0 | 0 |
| Total Expenditure | 337,110 | 298,804 | 89% | 84,276 | 84,276 |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | |
| <i>Development Balances</i> | | 3,914 | 8% | | |
| Domestic Development | | 3,914 | 8% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,914 | 1% | | |

In FY 2016/2017, the Roads and Engineering department budgeted for Shs. 337,110,000/= and planned to spend Shs. 84,277,000/= in quarter four and by end of quarter four [30th June 2017], Shs. 302,718,000/= had been spent to the department cumulatively making 90% of the total budget and stood at 120% of the quarterly budget. To note, is that by the end of the quarter the department had spent Shs. 298,804,000/= which accounted for 89% of the planned expenditure budget of Shs. 337,110,000/=. This expenditure however, was 160% of the relevant quarterly budget of the department in quarter four. It should be noted that the quarterly expenditure is higher than quarterly revenue. The department had unspent balances in quarter three of Shs. 37,077,000/=.

By the end of the quarter, the department had unspent balances of Shs. 3,914,000/= as a result of not having received the

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 7a: Roads and Engineering

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 0481 District, Urban and Community Access Roads</i> | | |
| Length in Km of Urban unpaved roads routinely maintained | 146 | 157 |
| Length in Km of Urban unpaved roads periodically maintained | 146 | 140 |
| <i>Function Cost (US\$ '000)</i> | 251,006 | 262,741 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| <i>Function: 0483 Municipal Services</i> | | |
| No of streetlights installed | 20 | 4 |
| <i>Function Cost (US\$ '000)</i> | 86,104 | 36,063 |
| Cost of Workplan (US\$ '000): | 337,110 | 298,804 |

The department managed to do the following: To improve on the value for money intensified supervision on ongoing works, Prepared BOQs for projects to be implemented, Staff salaries paid through in accounts in Stanbic and CERUDEB for 3 months and 12 months Cumulatively, 1 Quarterly report submitted to Ministry of Works and DEC. Maintenance of road equipment (Servicing oils, Lubricant for the Grader). Municipal roads were assessed by Municipal Engineer. Tractor and Double cabin Vehicle repaired. Meetings of municipal Roads committee conducted. Carrying out emergency work at Miky Design of Municipal Plan. Monitoring of ongoing road works. And light grading of the following grading of 3.8km of Tree shade - Kitohwa road, Light grading of 4km of Mushanga -Kibingo road. 4km of Mushanga -Kitohwa road. Light grading of Kemikyera- Kamwezi road. Vehicle maintenance improvement for sheema Municipal roads. Culvert installation. Light grading and spot gravelling of Migina -Rwengiri -Rwenkuba road. Light grading and spot gravelling of 11km of Itendero -Rwengar road. Light grading and spot gravelling of 5.4km of Town School Nyakashambya road. Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kanekye road . Light grading of 2.3km of Roadside Ker Light grading of 2km of Rusharara -Nyabishera road. Launching of Administration block. Light grading of 4.5km of Kyenkokora -Ndebo -Mihambo road. Light grading of 6km of Kakyere Kanekye road. Routine manual maintenance of 106.4km of Selected roads within the Municipality. and spot gravelling of 8km of Rwengando -Mukaninga -Kabambari road . Light grading and spot g 11km of Itendero -Rwengando -Ngoma road. Light grading and spot gravelling of 2.2km of Nkorong road. Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road . Light

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Q |
|--|------------------------|---------------------------|-----------------|-------------------------|----------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 24,804 | 203 | 1% | 6,201 | |
| Locally Raised Revenues | 13,000 | 203 | 2% | 3,250 | |
| Urban Unconditional Grant (Wage) | 11,804 | 0 | 0% | 2,951 | |
| Total Revenues | 24,804 | 203 | 1% | 6,201 | |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 24,804 | 203 | 1% | 6,201 | |
| Wage | 11,804 | 0 | 0% | 2,951 | |
| Non Wage | 13,000 | 203 | 2% | 3,250 | |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | |
| Domestic Development | 0 | 0 | | 0 | |
| Donor Development | 0 | 0 | | 0 | |
| Total Expenditure | 24,804 | 203 | 1% | 6,201 | |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | |
| <i>Development Balances</i> | | 0 | | | |
| Domestic Development | | 0 | | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | |

In FY 2016/2017, the water department prepared an annual budget of Shs. 24,804,000/= By the end of the department had received Shs.203,000/= indicating 2 percent and in turn there was poor performance of the department. This poor performance is because water in Municipal Councils is managed by National Sewerage Cooperation thus the Municipal Council did not have a lot of expenditure under water sector.

Reasons that led to the department to remain with unspent balances in section C above

The Sector did not have unspent balances.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Performance |
|----------------------------|--|-----------------------------------|
|----------------------------|--|-----------------------------------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Q |
|--|-----------------|--------------------|------------|------------------|---|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 107,848 | 74,869 | 69% | 26,962 | |
| Sector Conditional Grant (Non-Wage) | 44 | 44 | 100% | 11 | |
| Locally Raised Revenues | 50,000 | 5,225 | 10% | 12,500 | |
| Urban Unconditional Grant (Non-Wage) | 36,000 | 56,101 | 156% | 9,000 | |
| Urban Unconditional Grant (Wage) | 21,804 | 13,498 | 62% | 5,451 | |
| <i>Development Revenues</i> | 5,853 | 864 | 15% | 1,463 | |
| Urban Discretionary Development Equalization Grant | 5,853 | 864 | 15% | 1,463 | |
| Total Revenues | 113,701 | 75,733 | 67% | 28,425 | |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 107,848 | 74,783 | 69% | 26,962 | |
| Wage | 21,804 | 13,499 | 62% | 5,451 | |
| Non Wage | 86,044 | 61,285 | 71% | 21,511 | |
| <i>Development Expenditure</i> | 5,853 | 864 | 15% | 1,463 | |
| Domestic Development | 5,853 | 864 | 15% | 1,463 | |
| Donor Development | 0 | 0 | | 0 | |
| Total Expenditure | 113,701 | 75,647 | 67% | 28,425 | |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 86 | 0% | | |
| <i>Development Balances</i> | | 0 | 0% | | |
| Domestic Development | | 0 | 0% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 86 | 0% | | |

By the 30th June, the Sector had Cummulatively received Shs.75,733,000/= against an approved budget of 113,701,000/= indicating 67 percent performance. The underperformance was due to low local revenue allocated to the sector and this was because of poor revenue performance for the entire Municipal Council. In the fourth quarter the sector had planned for Shs. 28,425,000/= but received 43,627,000/= indicating 153 percent performance. The over performance of the Sector under quarterly basis was as a result of Non-Wage sector. Excluding wage, the Natural Resources department received Shs. 62,235,000/= for 12 months against its planned activities out of which was shs. 44,000/= was meant for implementing wetlands activities. The Sector Conditional Grant Non-Wage. The unspent balance on the Natural Resources Bank Account statement as at 30th June 2017 was Shs. 86,000/= Meant bank charges.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 8: Natural Resources

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|---|--|-----------------------------------|
| <i>Function: 0983 Natural Resources Management</i> | | |
| No. of Water Shed Management Committees formulated | 4 | 8 |
| No. of Wetland Action Plans and regulations developed | 1 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 4 | 1 |
| No. of monitoring and compliance surveys undertaken | 4 | 4 |
| No. of new land disputes settled within FY | 112 | 85 |
| <i>Function Cost (US\$ '000)</i> | 113,701 | 75,647 |
| Cost of Workplan (US\$ '000): | 113,701 | 75,647 |

Salary for staff paid for 3 months and 12 months Cummulatively. Identification of Municipal boundaries. Phase one of Kabwohe physical Plan has been finished.

Production of sectoral quarterly work plans done. External consultations made to different line ministries. Sensitization of 4 communities on water and sanitation issues done. 1 coordination meeting for water meeting at higher LLGs and Lower LLGs. 8 Land titles were processed and kept in Municipal storeroom at end of quarter four. Field operation on illegal developers in Kashozi Division, Kagango, Sheema central and Kabwohe was done. Flower belts were monitored in Kabwohe and Kagango Divisions. Field work was done to establish the status of wetlands in 4 lower local Governments.

1 Monitoring and evaluation of Environmental compliance done. 1 Awareness conservation Meeting held. River banks under taken in all 4 Divisions of Kagango, Kabwohe, Sheema Central Division and Kashozi. Encroachers in wetlands Sections have been sensitized to Evicted in selected Divisions, Land disputes resolved. Beautification of Municipal current headquarters done. (Construction of Pedestrians way).

1 Wetland Action Plan was prepared and submitted to the office of Town Clerk. Environmental compliance was formed and trained, 1 Wetlands sustainable resource utilization promoted in all the 4 Divisions. 1 Area of land was demarcated and restored. Monitoring and evaluation of Environmental compliance done. Consultation with the line ministry of Lands, Housing and Urban Development was done.

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Actual |
|--|-----------------|--------------------|------------|------------------|------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 56,099 | 79,466 | 142% | 14,025 | 14,025 |
| Sector Conditional Grant (Non-Wage) | 21,295 | 21,082 | 99% | 5,324 | 5,324 |
| Locally Raised Revenues | 13,000 | 7,495 | 58% | 3,250 | 3,250 |
| Multi-Sectoral Transfers to LLGs | | 7,263 | | 0 | 0 |
| Urban Unconditional Grant (Non-Wage) | | 4,582 | | 0 | 0 |
| Urban Unconditional Grant (Wage) | 21,804 | 39,044 | 179% | 5,451 | 5,451 |
| <i>Development Revenues</i> | 225,812 | 140,260 | 62% | 56,453 | 56,453 |
| Other Transfers from Central Government | 219,959 | 140,260 | 64% | 54,989 | 54,989 |
| Urban Discretionary Development Equalization Grant | 5,853 | 0 | 0% | 1,463 | 1,463 |
| Total Revenues | 281,910 | 219,725 | 78% | 70,477 | 70,477 |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 56,099 | 79,465 | 142% | 14,025 | 14,025 |
| Wage | 21,804 | 46,307 | 212% | 5,451 | 5,451 |
| Non Wage | 34,295 | 33,159 | 97% | 8,574 | 8,574 |
| <i>Development Expenditure</i> | 225,812 | 139,844 | 62% | 56,453 | 56,453 |
| Domestic Development | 225,812 | 139,844 | 62% | 56,453 | 56,453 |
| Donor Development | 0 | 0 | | 0 | 0 |
| Total Expenditure | 281,910 | 219,309 | 78% | 70,477 | 70,477 |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | |
| <i>Development Balances</i> | | 416 | 0% | | |
| Domestic Development | | 416 | 0% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 416 | 0% | | |

In FY 2016/2017, the Community Based Services department budgeted for Shs. 281,910,000/= but Cummulatively received Shs. 219,725,000/= by end of quarter four indicating 78 percent of the budget. The quarterly release to the department was Shs. 152,252,000/= against a quarterly budget of Shs.70,478,000/=. The quarterly release is higher than what was Planned because a Sector Conditional Grant was released in forth quarter. The department in turn had spent Shs.219,309,000/= by the end of quarter four indicating 78 per cent of the budget leaving a unspent balance of Shs. 416,000/= which accounts for 0.15 percent of the budget. The unspent balance was meant for account operation. It should be noted that out of spent Shs. 219,309,000/=, Shs. 140,260,000/= was received from the Central Government and Shs. 79,049,000/= was received from the Local Government.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 9: Community Based Services

| | Planned outputs | and Performance |
|---|-----------------|-----------------|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 20 | 14 |
| No. of Active Community Development Workers | 5 | 4 |
| No. FAL Learners Trained | 60 | 440 |
| No. of Youth councils supported | 4 | 3 |
| No. of assisted aids supplied to disabled and elderly community | 12 | 0 |
| Function Cost (US\$ '000) | 281,910 | 219,309 |
| Cost of Workplan (US\$ '000): | 281,910 | 219,309 |

The Community Based Services department had registered the following achievements By end of June 2017. Meeting held at Municipal H/Qtrs to discuss Youth and UWEP Grant and groups to benefit. 4 Communities on crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment issues done. 1 meeting was held to select UWEP beneficiaries. UWEP enterprise field appraisal done. 1 Training and sensitization of beneficiaries of YLP done. Fuel was provided to carry out field appraisal on Youth projects. YLP and other activities were facilitated to increase their income base.

Meetings attended and Quarterly Reports submitted to relevant Ministries. Strengthened coordination among stakeholders on economic development done. Office stationery was provided to enable smooth operations. Community sensitization on UWEP was done in all 4 Divisions. YLP report for first quarter was prepared and submitted to MoGLSD.

Sensitizing and training elder person's councils on their roles and rights done. Monitoring and backstopping of disability home-based programmes for marginalized PWDs was done. Monitoring CDOs performance on home-based activities done. 4 Active Community Development Workers are in Sheema Municipal for non-wage quarterly to keep their offices operational.

Court and social inquiries conducted. Probation Office Operations Maintained. Securing Office Equipment done at Municipal headquarters. 1 Social welfare cases handled to conclusion. Mobilizing and sensitizing the elderly on group formation quarterly. Disability programmes supervised and monitored. PWDs PWDs monitored in 4 Divisions of Kagango, Kabwohe, Kashozi, and Sheema Central Division. 4 Community Development Workers are active.

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Outturn |
|--|-----------------|--------------------|------------|------------------|-------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 78,419 | 57,036 | 73% | 19,605 | |
| Locally Raised Revenues | 7,330 | 11,698 | 160% | 1,833 | |
| Urban Unconditional Grant (Non-Wage) | 49,284 | 33,152 | 67% | 12,321 | |
| Urban Unconditional Grant (Wage) | 21,804 | 12,186 | 56% | 5,451 | |
| <i>Development Revenues</i> | 179,120 | 179,460 | 100% | 44,780 | |
| Multi-Sectoral Transfers to LLGs | 172,535 | 172,734 | 100% | 43,134 | |
| Urban Discretionary Development Equalization Grant | 6,585 | 6,727 | 102% | 1,646 | |
| Total Revenues | 257,539 | 236,497 | 92% | 64,385 | |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 78,419 | 57,036 | 73% | 19,605 | |
| Wage | 21,804 | 12,186 | 56% | 5,451 | |
| Non Wage | 56,614 | 44,850 | 79% | 14,154 | |
| <i>Development Expenditure</i> | 179,120 | 179,460 | 100% | 44,780 | |
| Domestic Development | 179,120 | 179,460 | 100% | 44,780 | |
| Donor Development | 0 | 0 | | 0 | |
| Total Expenditure | 257,539 | 236,497 | 92% | 64,385 | |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | |
| <i>Development Balances</i> | | 0 | 0% | | |
| Domestic Development | | 0 | 0% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | |

By the 30th June, the Sector had received Shs. 236,497,000/= against an approved budget of 257,539,000/= indicating 92 percent performance of the approved budget. The over performance was results multi-sectoral Divisions that is spent/allocated through Planning Unit which stood at 100% by the end of quarter Four [April-June 2017], the sector had planned for Shs. 64,385,000/= but received 24,114,000/= indicating 37 percent performance of the planned budget for the quarter, the underperformance was as a result of multi-sectoral which were cumulatively released in quarter three . It is worth noting that out of the cumulative release of Shs. 236,497,000/=, the department was able to spend the entire release indicating 92 percent performance and un spent balances. Note the quarterly expenditure is higher than what was released because the sector had unspent balance in quarter three of Shs 5,816,000/=

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan 10: Planning

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative and Perform |
|--|--|-----------------------------------|
| Function: 1383 Local Government Planning Services | | |
| No ofqualified staffin the Unit | 1 | 1 |
| No ofMinutes ofTPC meetings | 12 | 12 |
| Function Cost (UShs '000) | 257,539 | 236,497 |
| Cost of Workplan (UShs '000): | 257,539 | 236,497 |

PART TWO

Staff Salary paid monthly for 3 months and 12 months cumulatively through his bank accounts. Quarterly reports – OBT- Q1, Q2, Q3 Performance progress reports prepared & submitted to MoFPED. Sectoral report was submitted to MoFPED.

38 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division

1 Technical guidance to LLG staff in participatory planning, Financial Management, Auditing, accounting and mainstreaming cross cutting issues of Gender, Environment and HIV/AIDS guidelines was provided at head quarters.

Hands on training on Development Planning was done at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division. 1 Technical guidance to LLG/Divisions staff in participatory planning, DDEG guidance, integration of cross cutting issues like integration of population factors in planning was provided at Municipal H/Qtrs.

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

1 Projector for Planning Unit was procured. Fuel paid monthly for coordination of municipality activities and movements. Meetings with Implementing Partners and Stakeholder in IPB held.

Technical guidance to LLG/Divisions staff in participatory planning, M&E and DDEG guidance, integration of cross cutting issues like HIV and Environmental issues provided at Municipal H/Qtrs.

Annual Work Plan for 2017/2018 prepared and submitted to council for laying. The LG OBT Draft was prepared at Municipal H/Qtrs & Submitted to the MFPED. OBT Performance Contract Form B prepared and submitted to MFPED & OPM.

PAF Multi- Sectoral Monitoring and supervision conducted in all 4 Divisions to improve on service delivery at the Municipality and report prepared and submitted to the Ministry of Local Government. Municipal Administrative functions coordinated at Municipality H/Qtrs. 3 quarterly and 12 cumulatively MTI reports and minutes prepared at Municipality H/Qtrs. Quarterly, & Accountabilities reports prepared at Municipality H/Qtrs. Maintaining office equipment and facilities at Municipality H/Qtrs done. Office stationery provided to

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarterly Actual |
|--|-----------------|--------------------|-------------|------------------|------------------|
| A: Breakdown of Workplan Revenues: | | | | | |
| <i>Recurrent Revenues</i> | 19,151 | 30,046 | 157% | 4,788 | |
| Locally Raised Revenues | 7,151 | 8,644 | 121% | 1,788 | |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 9,310 | 466% | 500 | |
| Urban Unconditional Grant (Wage) | 10,000 | 12,092 | 121% | 2,500 | |
| <i>Development Revenues</i> | 6,585 | 460 | 7% | 1,646 | |
| Urban Discretionary Development Equalization Grant | 6,585 | 460 | 7% | 1,646 | |
| Total Revenues | 25,736 | 30,506 | 119% | 6,434 | |
| B: Overall Workplan Expenditures: | | | | | |
| <i>Recurrent Expenditure</i> | 19,151 | 30,046 | 157% | 4,788 | |
| Wage | 10,000 | 12,092 | 121% | 2,500 | |
| Non Wage | 9,151 | 17,954 | 196% | 2,288 | |
| <i>Development Expenditure</i> | 6,585 | 460 | 7% | 1,646 | |
| Domestic Development | 6,585 | 460 | 7% | 1,646 | |
| Donor Development | 0 | 0 | | 0 | |
| Total Expenditure | 25,736 | 30,506 | 119% | 6,434 | |
| C: Unspent Balances: | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | |
| <i>Development Balances</i> | | 0 | 0% | | |
| Domestic Development | | 0 | 0% | | |
| Donor Development | | 0 | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | |

The department planned for annual budget as Shs.25,736,000/= but by the end of Quarter four it had received Shs.30,506,000/= which accounts for 119% of the budget. In addition, this was 108 percent budget for the quarter. On a good note, the department was able to spend 100% of the funds released of Shs.30,506,000/= of the budget and Sh.6,919,000/= of the quarterly budget.

Reasons that led to the department to remain with unspent balances in section C above

The department shares bank account with Management department. There were no unspent balances.

(ii) Highlights of Physical Performance

Vote: 796 Sheema Municipal Council **2016/17 Qu**

Workplan 11: Internal Audit

The department continued to implement its mandate for ensuring value for money and accountability audits and by the end of Quarter four all the 11 departments were audited; the department also audited reports made, UPE Funds in Primary Schools and secondary schools were audited, Forexample some schools include; Ndeebo p/s, Kyamungwe p/s, Katwe P/S, Rwetobo P/s, Ngomanungi P/s, Kiziba P/s, Kamugungunu P/s, Itegyero P/s, Kiso Karera P/s, Rwentunda and Rushoroza P/s, Secondary schools include; Heart Mushanga, Nganwa High School, and Karera Technical Institute. And to ensure effective delivery of Health Centre's, all Health Units were audited. Salary for 1 staff was paid for 3 months and 12 months cummulatively. 1 Quarterly statutory audit report was prepared and submitted to MoLG and to Auditor's office. 1 Workshop was attended in Entebbe for auditor. Monitoring of government programmes under Uganda Road Fund was done in all 4 Divisions.

Vote: 796 Sheema Municipal Council **2016/17 Qu**

Vote: 796 Sheema Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid to Municipal staff at municipal Level through individual banks Accounts for 3 months

Staff salaries paid to Municipal staff at municipal Level through individual banks Accounts for 3 months

Supervision and Monitoring of Government Projects and Programmes.(Atleast 80% of the Government programmes and projects supervised and monitored

Supervision and Monitoring of Government Projects and Programmes.(Atleast 80% of the Government programmes and projects supervised and monitored

General Staff Salaries

Pension for Local Governments

Gratuity for Local Governments

Workshops and Seminars

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't: 14,464

Non Wage Rec't: 12,409

Domestic Dev't: 1,646

Donor Dev't:

Total 28,519

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

%age of LG establish posts filled

10 (Staff appraised by each Departmental Head at municipal H/Qtrs

35 (Stationery for office provided.

Recruitment, placement, confirmation, promotion, retirement, & staff discipline made.)

Salaries for staff were paid.

Staff appraised by each Departmental Head at municipal H/Qtrs

Staff behaviour regulated.

Records storage and retrieval at Municipal head quarters governments

Pay roll verification and payment for quarter.

Pay Change Reports & were prepared and Submitted (Service)

%age of pensioners paid by 28th of every month

0 (Done at the district level)

99 (99 percent of Pensioners paid every months)

Non Standard Outputs:

99 percent of staff appraised.

99 percent of staff appraised.

Staff appraised by each Departmental Head at municipal H/Qtrs

Staff appraised by each Departmental Head at municipal H/Qtrs

Recruitment, placement, confirmation, promotion, retirement, & staff discipline made.

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

1,375

Domestic Dev't:

Donor Dev't:

Total

1,375

Outputs: Capacity Building for HLC

Vote: 796 Sheema Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

Availability and implementation of LG capacity building policy and plan

yes (Capacity building plan for 2016/2017 compiled and presented to the Municipal council for approval.)

yes (Capacity building plan is being implemented by the resource.)

Non Standard Outputs:

Training staff on performance done.

Capacity Building Plan for Municipal H/Qtrs

New technical staff induction and responsibilities.

Staff Training

Hire of Venue (chairs, projector, etc)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

4,390

Donor Dev't:

Total

4,390

Output: Supervision of Sub County programme implementation

Non Standard Outputs:

Staff performance monitored.

Four Divisions mentored on management and time management.

Four Divisions mentored two times each in the year.

Division programmes were implemented to ensure value for money.

Staff performance appraisal coordinated.

Planning and coordination of activities.

Staff identity cards procured.

Periodic Reports submitted and Workplans studied and implemented.

Procurement of office stamps done.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>1a. Administration</i> | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 3,125 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | | 3,125 |

Output: Office Support services

| | | |
|---|--|--|
| Non Standard Outputs: | Office Routine Operations Effectively Executed. | Daily office operations done at head quarters, |
| | Procuring staff corporate wear. | Coordination with stakeholders within the Municipality |
| | Celebrating National Holidays (Independence, NRM, Combined Women & Labour Day Celebrations). | Office management coordinated |
| | Office Management Co-Ordinated. | Contribution towards the Central Division Chairperson |
| | Daily office operations done at district | |
| <i>Welfare and Entertainment</i> | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | |
| <i>Travel inland</i> | | |
| <i>Fuel, Lubricants and Oils</i> | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 2,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| <i>Total</i> | | 2,500 |

Output: Payroll and Human Resource Management Systems

| | | |
|-----------------------|-------------------------------|---|
| Non Standard Outputs: | Pay roll managed efficiently. | Travels to Kampala to pay Staff Salaries done for the |
|-----------------------|-------------------------------|---|

Vote: 796 Sheema Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

3,750

Domestic Dev't:

Donor Dev't:

Total

3,750

Output: Records Management Services

%age of staff trained in Records Management

10 (10 Percent of Staff trained in record management.
10 Percent of Staff trained in record management.

6 (6 Percent of Staff trained in record management.

4 Travels were made to documents

Offices equipped with basic tools.

Stationery was provided for smooth operation.

Stationery provided to office.)

Record Office equipped with (for example Files.)

Non Standard Outputs:

10 Percent of Staff trained in record management.
10 Percent of Staff trained in record management.

6 Percent of Staff trained in record management.

4 Travels were made to documents

Offices equipped with basic tools.

Stationery was provided for smooth operation.

Stationery provided to office.

Record Office equipped with (for example Files.

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't:

750

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration

| | | |
|---|---|--|
| No. of administrative buildings constructed | 1 (1 Construction of Municipal Council Administration block done) | 1 (First phase of Construction of Municipal Council Administration block done) |
| No. of solar panels purchased and installed | 0 (N/A) | 0 (N/A) |
| No. of existing administrative buildings rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of computers, printers and sets of office furniture purchased | 0 0 | 0 (Planned for some time) |
| Non Standard Outputs: | 1 Construction of Municipal Council Administration block done | First phase of Construction of Municipal Council Administration block done |

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

66,034

66,034

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | |
|---|--|--|
| Date for submitting the Annual Performance Report | 30/8/2017 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre quarterly-MOFPED) | 23/7/2017 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre quarterly-MOFPED) |
| | Training of staff and other stakeholders | Counter foils and stationery was procured |
| | Stakeholders entertained | Monthly allowances paid |
| | Data collected for Final accounts | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance

| | | |
|--|--|--|
| | Associations -UFOA attended quarterly | |
| | Mentoring accounts staff in financial management. | Office air time was provided for coordination of office activities. |
| | Recurrent Conditional Grants Transferred Directly To LLGs & Examined Quarterly. | Lunch allowance for staff was provided. |
| | Office Equipments supplies. | Final accounts were prepared and submitted to MoFPED. |
| | PTO' vehicle well maintained. | Stationery was provided for service delivery. |
| | Fuel paid monthly for coordination of municipality activities & movements to Bank | Airtime was provided for staff within and outside the municipality. |
| Non Standard Outputs: | Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) | Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months. |
| | Annual Work Plan & Annual Budget prepared and laid to council at Municipal H/Qtrs. | Annual Work Plan & Annual Budget prepared and laid to council at Municipal H/Qtrs. |
| <i>General Staff Salaries</i> | | |
| <i>Workshops and Seminars</i> | | |
| <i>Computer supplies and Information Technology (IT)</i> | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | |
| <i>Bank Charges and other Bank related costs</i> | | |
| <i>Telecommunications</i> | | |
| <i>Travel inland</i> | | |
| <i>Fuel, Lubricants and Oils</i> | | |
| Wage Rec't: | | 5,451 |
| Non Wage Rec't: | | 4,996 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance

| | | |
|------------------------------------|--|--|
| Value of LG service tax collection | 6991250 (Local revenue collected in all Divisions) | 6200900 (6,200,900/=) collected in all Divisions |
| | Mobilising donor funds | Monthly Tax returns filed |
| | Monthly Tax returns filed with URA. | Central govt grants mobilised |
| | Central govt grants mobilised | Local revenue inspected and mobilized. |
| | Local revenue inspected, monitored and mobilized. | Revenue collection books procured |
| | Revenue collection books Procured. Welfare provided to support staff) | Welfare provided to support staff) |
| Non Standard Outputs: | Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at Municipal & in Divisions. | Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at Municipal & in Divisions. |
| | Following up on defaulters through demand notes, wr | Following up on defaulters through demand notes, wr |

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

6,852

Domestic Dev't:

Donor Dev't:

Total

6,852

Output: Budgeting and Planning Services

| | | |
|---|--|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30/3/2016 (Municipal Htrs) | 30/3/2016 (Municipal Htrs) |
| Date of Approval of the Annual Workplan to the Council | 30/5/2016 (Budget estimates prepared and distributed to departments) | 30/5/2016 (Budget estimates prepared and distributed to departments) |

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance

Non Standard Outputs:

Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs

Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs

Revenue Enhancement Plan implemented at Municipal H/Qtrs

Revenue Enhancement Plan implemented at Municipal H/Qtrs

12 budget desk meetings conducted

3 budget desk meetings conducted

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't:

1,125

Domestic Dev't:

Donor Dev't:

Total

1,125

Output: LG Expenditure management Services

Non Standard Outputs:

Monthly and Quarterly Financial Reports Prepared.

1 Market assessment was conducted for the preparation of Municipal H/Qtrs

Final Accounts Produced.

Monthly and Quarterly Financial Reports Prepared.

Submission of Final Accounts To OAG, MoFPED, MOLG & RDC.

Final Accounts Produced.

Consultations with OAG on amendments Final A/CS- Kampala.

Submission of Final Accounts To OAG, MoFPED, MOLG & RDC.

Submission of Adjusted Final accounts.

Consultations with OAG on amendments Final A/CS- Kampala.

Cond

Printing, Stationery, Photocopying and Binding

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance

Date for submitting annual LG final accounts to Auditor General

20/9/2017 (Revenue mobilisation done in all divisions)

25/07/2017 (Annual LG accounts prepared and submitted to Auditor General)

Financial reports and revenue analysis for standing committees done.

Revenue mobilisation done in all divisions.

Inspection and monitoring visits made.

Financial reports and revenue analysis for standing committees done.

Mentoring sub county staff in Financial management

Inspection and monitoring visits made in 4 Divisions.

Workshops and seminars conducted.

Mentoring sub county staff in Financial management

Monthly book keeping, financial management, accountabilities and reports made)

Workshops and seminars conducted.

Monthly book keeping, financial management, accountabilities and reports made and submitted to Auditor General.

Non Standard Outputs:

Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months.

Annual LG final accounts prepared and submitted to Auditor General.

Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC

Revenue mobilisation done in all divisions.

Financial reports and revenue analysis for standing committees done.

Inspection and monitoring visits made in 4 Divisions.

Mentoring sub county staff in Financial management

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

940

Domestic Dev't:

Donor Dev't:

Total

940

Output: Sector Management and Monitoring

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance

| | |
|-----------------|--------------|
| Domestic Dev't: | 1,646 |
| Donor Dev't: | |
| Total | 1,646 |

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Staff Salaries paid through their bank accounts for 3 months

Staff Salaries paid through their bank accounts for 3 months

Salaries for Mayor paid monthly & other politicians for 3 months.

Salaries for Mayor paid monthly & other politicians for 3 months.

1. Workshops/Seminars attended (UAAU AMICAAL, Meetings Attended)

1. Workshops/Seminars attended by different agencies.

Overseeing the planned activities of the municipal council

Overseeing the planned activities of the municipal council

General Staff Salaries

Statutory salaries

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

5,451

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

Non Standard Outputs:

3 Evaluation Committee meetings held at Municipal H/Qtrs.

Third quarter procurement prepared and submitted

3 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.

1 advert for prequalification

Purchase of office equipments

1 Filling cabinet was purchased for various purposes.

1 Quarterly and monthly reports produced

3 Evaluation Committee meetings held at Municipal H/Qtrs.

1 Procurement Plans prepared

3 Contracts Committee meetings held at Municipal H/Qtrs.

Supplies

Allowances

Advertising and Public Relations

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

2,125

Domestic Dev't:

Donor Dev't:

Total

2,125

Output: LG staff recruitment services

Non Standard Outputs:

10 Vacant posts advertised and filled at Municipal and at Division level.

3 DSC Meetings held at Municipal H/Qtrs to regularise Sheema Municipal Council members.

4 DSC Meetings held at Municipality H/Qtrs

Stationery was provided for various service delivery.

Staff welfare provided at district level.

Meals for DSC Members

2 Consultations and submissions to public service commission done

2 Consultations and submissions to public service commission done

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 3,000

Domestic Dev't:

Donor Dev't:

Total 3,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared 28 (28 land applications received.) 37 (37 land applications received.)

No. of Land board meetings 1 (At Municipal headquarters) 1 (1 Land board meeting held at Municipal headquarters)

Non Standard Outputs: Identification and surveying of government lands. Identification and surveying of government lands has been done. (This has been done under Natural resources)

Titles for government land processed

Quarterly and Annual reports prepared at Municipal H/Qtrs Titles for government land processed. (This has been done under Natural resources)

Quarterly report prepared at Municipal H/Qtrs

Allowances

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,125

Domestic Dev't:

Donor Dev't:

Total 1,125

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

Non Standard Outputs:

Tender awards examined by PAC Committee at Municipal H/Qtrs

Tender awards examined by PAC Committee at Municipal H/Qtrs

Municipal Internal Audit reports ,4 Division Internal Audit reports examined by PAC at Municipal H/Qtrs

Municipal Internal Audit reports examined by PAC at Municipal H/Qtrs

Corruption cases handled by PAC at Municipal H/Qtrs

Corruption cases handled by PAC at Municipal H/Qtrs

Approved Budget estimates examined

Approved Budget estimates examined

Welfare and Entertainment

Wage Rec't:

Non Wage Rec't:

650

Domestic Dev't:

Donor Dev't:

Total

650

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

1 (1 Council minute with relevant resolution done)

1 (Council minute with relevant resolution prepared and documented)

Government Programmes monitored by MEC at Municipal & 4 LLGs

Government Programmes monitored by MEC at Municipal & 4 LLGs

1 Monitoring reports prepared and submitted to Council .

1 Monitoring reports prepared and submitted to Council .

Monitoring implementation of council policies and decision at Municipal & Division levels.

Monitoring implementation of council policies and decision at Municipal & Division levels.

Assessing extent of council decisions implemented.)

Assessing extent of council decisions implemented.)

Assessing extent of council decisions implemented.)

Non Standard Outputs:

1 Council minute with relevant resolution done

1 Council minute with relevant resolution prepared and documented

Government Programmes monitored by MEC at Municipal & 4 LLGs

Government Programmes monitored by MEC at Municipal & 4 LLGs

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Q uarter (Description and Location) | Actual Output and Expenditure for the Q uarter (Description and Location) |
|---|--|---|
| 3. Statutory Bodies | | |
| <i>Non Wage Rec't:</i> | | 1,194 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | | 1,194 |
| Output: Standing Committees Services | | |

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | Education, Health and CBS sectoral committee meetings held. | Education, Health and CBS sectoral committee meetings held at headquarters. |
| | Works, Production and Marketing sectoral committee meeting held. | Works, Production and Marketing sectoral committee meeting held at headquarters. |
| | Finance , Planning and Administration sectoral committee meetings held. | Finance , Planning and Administration sectoral committee meetings held at headquarters. |
| <i>Allowances</i> | | |
| <i>Welfare and Entertainment</i> | | |
| <i>Travel inland</i> | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | | 1,000 |

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Agriculture extension workers paid salaries for 3 months | Agriculture extension workers paid salaries for 3 months |
| | 4 Higher level farmer organisations supported. | Coordinator and Network established and NARO. |
| | Coordinator and Networking with MAAIF and NARO. | 1 Municipal farmers forum established |
| | 3 farmer level organisations linked to market | Farmers's Field Soil fertility tests established. |
| | 1 Municipal farmers forum meetings held. | Capacity building of field extension workers |
| | | In |

General Staff Salaries

| | |
|-----------------|--------------|
| Wage Rec't: | 6,250 |
| Non Wage Rec't: | |
| Domestic Dev't: | |
| Donor Dev't: | |
| Total | 6,250 |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 3 months | Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 3 months |
| | 4 Sector planning meetings conducted at district H/Qtrs | 1 Sector planning meeting conducted at district H/Qtrs |
| | 4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sh | 2 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Shee |

Printing, Stationery, Photocopying and Binding

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

Total 8,258

Output: Crop disease control and marketing

| | | |
|---|---|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | <p>Agriculture extension workers paid salaries for 3 months</p> <p>4 Higher level farmer organisations supported.</p> <p>Coordinator and Networking with MAAIF and NARO.</p> <p>3 farmer level organisations linked to market</p> <p>1 Municipal farmers forum meetings held.</p> | <p>Production Staff at Municipal Council paid salaries monthly through accounts for 3 months</p> <p>1 Sector planning meeting conducted at Municipal Council</p> <p>1 Quarterly monitoring meeting conducted at Divisions of Kagango, I and S</p> |

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,125

Domestic Dev't:

Donor Dev't:

Total 1,125

Output: Livestock Health and Marketing

| | | |
|--|---|---|
| No. of livestock by type undertaken in the slaughter slabs | 0 (N/A) | 0 (N/A) |
| No of livestock by types using dips constructed | 0 (Data not captured at Municipal H/Qtrs) | 0 (Data not captured at Municipal H/Qtrs) |
| No. of livestock vaccinated | 50 (500 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division) | 0 (Vaccination is done at Municipal Council for cattle is done after at |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 1,203

Domestic Dev't:

Donor Dev't:

Total 1,203

Output: Fisheries regulation

| | | |
|--|---|--|
| Quantity of fish harvested | 0 | 0 (N/A) |
| No. of fish ponds stocked | 1 (1 fish pond stocked for Demonstration. Fish ponds inspected and assessed) | 11 (11 fish ponds stocked in 2 Division, 4 in Sheema and 7 in Kashozi Division NAADS/OWC. Fish ponds inspected/Maintained and assessed.) |
| No. of fish ponds constructed and maintained | 0 | 0 (Not planned for) |
| Non Standard Outputs: | 4 supervisory visits to the fish farmers 1 Fish Demo pond maintained. | 4 supervisory visits to the fish farmers 11 Practicing Farmers to LLGs in best practices on fish farming 1 Fish Demo pond maintained |

Agricultural Supplies

Travel inland

Wage Rec't:

Non Wage Rec't: 860

Domestic Dev't:

Donor Dev't:

Total 860

Output: Support to DATICs

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Crop out break of pests and diseases surveillance. | Crop out break of pests and diseases surveillance done. |
| | Crop out break of pests and diseases surveillance. | Technical consultations |
| | Technical consultations to MAAIF. | Supervisory visits to 4 LLGs |
| | Pasture demonstration Plots established in 3 sites. | Inspection of all nurseries in the Municipality. |
| | Supervisory visits to 4 LLGs carried out. | |
| | Crop out break | |

Printing, Stationery, Photocopying and Binding

Agricultural Supplies

Wage Rec't:

Non Wage Rec't: 422

Domestic Dev't:

Donor Dev't:

Total 422

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | |
|---|-------------------------------------|---|
| No of businesses issued with trade licenses | 0 | 0 (N/A) |
| No of businesses inspected for compliance to the law | 0 | 2 (2 business were inspected) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 1 (1 Trade Sensitisation meeting organised and conducted at Kabwohe and another at headquarters for wine marketing) |
| No of awareness radio shows participated in | 0 | 0 (Not done due to limited resources in the sector.) |
| Non Standard Outputs: | 1 trade financing options awareness | 1 Data base for industries |

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

Fuel, Lubricants and Oils

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't: 970

Domestic Dev't:

Donor Dev't:

Total 970

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards 0 3 (With in the entire Municipality of Sheema) (women groups were linked to product Quality standards)

No of businesses assisted in business registration process 1 (With in the entire Municipality of Sheema) 1 (With in the entire Municipality of Sheema)

No of awareness radio shows participated in 0 0 (Not done due to limited resources)

Non Standard Outputs: 1 Small and Medium Enterprises [MSMEs] registered for Value addition and export

2 Informal Micro, Small and Medium Enterprises [MSMEs] registered names or companies

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't:

Donor Dev't:

Total 500

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|--|---|
| No. of cooperatives assisted in registration | 0 | 2 (2 Cooperatives were registered.) 12 Cooperative Societies were audited in 4 Lower Local Governments 1 Supervision and Audit report was submitted at Municipal Council Kiziba seed bank Cooperative was formed and training was conducted |
| Non Standard Outputs: | New Cooperative Societies Commissioned in 4 Lower Local Governments Induction and refresher training for cooperative executive Enhancing trainings of producers of cooperative societies 1 Consultation and exposé visits to Registrar of companies | New Cooperative Societies Commissioned in 4 Lower Local Governments Induction and refresher training for cooperative executives done Enhancing trainings of producers of cooperative societies was done 1 Consultation and exposé visits to Registrar of companies |

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't:

Donor Dev't:

Total 500

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| <i>Wage Rec't:</i> | | 9,299 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 125 |
| Total | | 9,424 |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 750 (750 mothers delivered within PNFP health facilities,) | 55 (55 mothers delivered within health facilities,) |
| Number of inpatients that visited the NGO Basic health facilities | 1500 (1500 patients admitted,tdiagnosed,treated within the premises of health facilities.) | 439 (439 Inpatients admitted,tdiagnosed,treated within the premises of health facilities.) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 200 (200 children immunised with DPT3 vaccine,measles vaccine before first birth day.) | 140 (140 Children immunised with DPT3 vaccine,measles vaccine before first birth day.) |
| Number of outpatients that visited the NGO Basic health facilities | 1250 (1250 outpatients received and treated and sent back home with packed drugs for self treatment.) | 2191 (2191 Outpatients received and treated and sent back home with packed drugs for self treatment.) |
| Non Standard Outputs: | outpatients& inpatients received and treated and sent back home with packed drugs for self treatment. | 2630 Patients were admitted and treated within health facilities cummulatively. |
| | | 17 Individuals were tested for HIV. |
| | | 04 Pregnant Women started ANC at the health facility. |
| | | Note all individuals tested for HIV were on A |

Transfers to NGOs

| | |
|------------------------|-------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,806 |
| <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 5. Health | | |
| % age of approved posts filled with qualified health workers | 56 (56% of posts filled with qualified Health Workers.) | 44 (44% of posts filled with qualified Health Workers.) |
| No and proportion of deliveries conducted in the Govt. health facilities | 213 (213 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.) | 497 (497 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.) |
| Number of inpatients that visited the Govt. health facilities. | 2508 (2508 patients treated as on admission and discharges with medicine as home take for treatment.the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII.) | 2163 (1092 InPatients treated as on admission and discharges with medicine as home take for treatment.the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII.) |
| Number of outpatients that visited the Govt. health facilities. | 1450 (1450 patients handled in health facilities with packed medicines as take home for treatment.) | 21235 (21235 Outpatients treated and sent back home with packed drugs for self treatment.) |
| No of trained health related training sessions held. | 3 (12 Health training sessions held.) | 8 (8 Health training sessions held.) |
| Number of trained health workers in health centers | 87 (87 qualified Health workers in Health centres[1HCIV,1HCIII & 7 HCIIIs paid salaries.) | 64 (63 qualified Health workers in Health centres[1HCIV,1HCIII & 7 HCIIIs paid salaries.) |
| Non Standard Outputs: | Number of Individuals who tested HIV positive Cummulative Number of individuals on ART Eligible patients not started on ART Pregnant Women started on ART in this facility | Funds were transferred to Health centres by the ministry.) 153 Individuals were tested for HIV 1,797 Cummulative Number of individuals on ART 18 Pregnant Women started on ART in this facility. |

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

| | |
|-----------------|----------------|
| Wage Rec't: | 162,953 |
| Non Wage Rec't: | 10,310 |
| Domestic Dev't: | 0 |
| Donor Dev't: | 0 |
| Total | 173,263 |

Function: Health Management and Supervision

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

Non Standard Outputs:

conducting gabage waste management in the entire municipality.
Hold sensitisation of the people on proper Municipality development.
Ensure Public Health interventions implemented.

Hygiene and Sanitation within the entire municipality.

Enforcement of public Health

Conducting gabage waste management in the entire municipality done. issues was done.

Hold sensitisation of

Computer supplies and Information Technology (IT)

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

1,500

Domestic Dev't:

Donor Dev't:

Total

1,500

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

conducting gabage waste management in the entire municipality.
Hold sensitisation of the people on proper Municipality development.
Ensure Public Health interventions implemented.

Conducting gabage waste management in the entire municipality done. issues.

Hold sensitisation of the Municipality development.

Public Health interventions Ensured.

Supervision and monitoring

Printing, Stationery, Photocopying and Binding

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

Domestic Dev't:

Donor Dev't:

Total

6,733

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | |
|--------------------------------------|---|---|
| No. of pupils sitting PLE | 2130 (2066 Pupils sit for PLE in 48 primary.) | 2264 (2264 Pupils sat for PLE in 48 primary.) |
| No. of Students passing in grade one | 335 (335 students in 48 primary schools.) | 465 (465 students in 48 primary schools passed in grade one) |
| No. of student drop-outs | 8 (8 drop outs in 48 primary schools.) | 3 (3 Pupils dropped out in 48 primary schools.) |
| No. of pupils enrolled in UPE | 11631 (11631 Pupils enrolled in 48 primary schools.) | 11734 (11734 Pupils enrolled in 48 primary schools.) |
| No. of qualified primary teachers | 469 (469 in 48 primary schools within the municipal council.) | 440 (440 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) |
| No. of teachers paid salaries | 468 (469 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) | 440 (440 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) |
| Non Standard Outputs: | Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality. | Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality. |
| | UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council | Advocacy for child protection in all primary schools was on |
| | Advocacy for child protection in all 48 primary schools. | UPE funds disbursed to P/Schools in Sheema Municipal Council |
| | TT Immunisation for | TT and Can |

Vote: 796 Sheema Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

Output: Classroom construction and rehabilitation

| | | |
|--|---------|---|
| No. of classrooms constructed in UPE | 0 | 1 (Construction of two in block at Migina I P/S, completed projects was and supervising of impl Projects done. Purchase Itegyero p/s was done.) |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | Construction of two in at Migina I P/S, Comm completed projects was and supervising of impl Projects done. Purchase Itegyero p/s was done. |

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

15,288

15,288

Output: Teacher house construction and rehabilitation

| | | |
|-------------------------------------|---|--|
| No. of teacher houses rehabilitated | 0 | 1 (Construction of two in Ishekye School of special and its functional.) |
| No. of teacher houses constructed | 0 | 1 (Construction of two in Ishekye School of special and its functional.) |
| Non Standard Outputs: | | Construction of two in Ishekye School of special and its functional. |

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|---|---|--|
| No. of students passing O level | 732 (732 students pass O level) | 732 (732 students passed O level) |
| No. of teaching and non teaching staff paid | 215 (215 Teaching and number of Non teaching staff are paid their salaries) | 199 (199 Teaching and non teaching staff were paid their salaries) |
| No. of students enrolled in USE | 6051 (6051 student enrolled in USE.) | 6054 (6054 student were enrolled in USE.) |
| Non Standard Outputs: | 10 Parents Teachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government and private Secondary Schools conducted. 7 Secondary and 1 Tertiary institutions under USE/ UPPET/ UPOLET | 31 Parents Teachers Associations [PTA] and 9 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government and private Secondary Schools conducted. |

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 270,704 |
| <i>Non Wage Rec't:</i> | 134,817 |
| <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | 0 |
| Total | 405,521 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | |
|---|--|---|
| No. Of tertiary education Instructors paid salaries | 19 (In 1 tertiary institution) | 25 (25 instructors In 1 tertiary institution were paid salaries.) |
| No. of students in tertiary education | 100 (100 students are in Karera Technical Institute) | 100 (100 Students are in Karera Technical Institute.) |
| Non Standard Outputs: | 1 Parents Teachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government [Karera Technical Institute and 2 private Tertiary Schools conducted [Private - Taremwa College and Ankole W | 31 Parents Teachers Associations [PTA] and 9 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government [Karera Technical Institute and 2 private Tertiary Schools conducted [Private - Taremwa College and Ankole W |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

1. Higher LG Services

Output: Education Management Services

General Staff Salaries

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Fuel, Lubricants and Oils

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 5,451 |
| <i>Non Wage Rec't:</i> | 2,350 |
| <i>Domestic Dev't:</i> | 2,500 |
| <i>Donor Dev't:</i> | 126 |
| Total | 10,427 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|---|
| No. of inspection reports provided to Council | 1 (1 Inspection report submitted to the council) | 1 (1 Inspection report was submitted to the MoES, of the Town Clerk.) |
| No. of tertiary institutions inspected in quarter | 1 (1 Tertiary school inspected) | 1 (1 Tertiary school inspected and monitored.) |
| No. of secondary schools inspected in quarter | 9 (9 schools inspected) | 9 (9 out of 9 schools were inspected by the end of forth quarter.) |
| No. of primary schools inspected in quarter | 48 (In 48 schools inspected) | 48 (All 48 Schools were inspected and monitored by the end of quarter.) |
| Non Standard Outputs: | Meeting of PTA, SMC and BOGs attended | 31 Meeting of PTA, 2 SMC and 1 BOG attended |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

Domestic Dev't:

Donor Dev't:

Total

9,747

Output: Sports Development services

Non Standard Outputs:

Athletics competitions held in all the 48 Primary Schools

1 Training of teachers organised and conducted

Scouts and guides camp fires carried out.

Kids Athletics competition held at Municipal level.

Welfare and Entertainment

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

900

Domestic Dev't:

Donor Dev't:

Total

900

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Meetings of Municipal Council organised and conducted

| Key performance indicators and budget items | Planned Output and Expenditure for the Q uarter (Description and Location) | Actual Output and Expenditure for the Q uarter (Description and Location) |
|---|--|---|
|---|--|---|

| | | |
|---|---|---|
| Length in Km of Urban unpaved roads periodically maintained | 0 | 51 (Monitoring of ongoing works) Light grading of 3.8km of Kitohwa road, Light grading of 4km of Mushanga -Kibingo road, Light grading of 4km of Mushanga -Kitohwa road, Light grading of Kemikyera -Lushoto road, Vehicle maintenance done at 1 station, improvement for sheema road, Culvert installation. Light grading of 11km of Itumbi road, Rwegiri -Rwenkuba road, Spot gravelling and spot gravelling of 1km of Rwegando -Ngoma road, Spot gravelling of 5km of School Nyakashambya road, Spot gravelling of 7km of Kakorogoto -Kanekye road, Spot gravelling of 2.3km of Roadside Kibungo road, Light grading of 2km of Rushaga road. Launching of Adani road. Emergency works on the road. |
|---|---|---|

Output: Sector Capacity Development

Vote: 796 Sheema Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

General Staff Salaries

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Electricity

Water

Travel inland

Maintenance - Vehicles

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 5,451 |
| <i>Non Wage Rec't:</i> | 3,250 |
| <i>Domestic Dev't:</i> | 3,925 |
| <i>Donor Dev't:</i> | |
| Total | 12,626 |

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:

Renovation of an existing structure for administration office accommodation.

Was done in quarter on

Light grading and spot gravelling of 11 km of Itendero -Rwengando -Ngoma road.

Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .

Light gr

Maintenance – Machinery, Equipment & Furniture

| | |
|------------------------|-------|
| <i>Wage Rec't:</i> | |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 4,250 |
| <i>Donor Dev't:</i> | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Non Standard Outputs:

Installation of Street lighting of the CBD local centres in Itendero, Kabwohe, Nyamufumura

Installation of Street lighting of the CBD local centres done in Kabwohe

Engineering and Design Studies & Plans for capital works

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

3,900

Donor Dev't:

Total

3,900

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Printing, Stationery, Photocopying and Binding

Wage Rec't:

2,951

Non Wage Rec't:

1,750

Domestic Dev't:

Donor Dev't:

Total

4,701

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

Non Standard Outputs:

Salary for staff paid for 3 months.

Salary for staff paid for 3 months.

Production of sectoral annual / quarterly work plans / budget by end June 2017.

Production of sectoral annual / quarterly work plans / budget by end June 2017.

Procuring office stationery at Municipal H/Qtrs.

Procuring office stationery at Municipal H/Qtrs. 9 This was done at the Department

Procurement of office cleaning materials

Workshops and seminars attended

Workshops and seminars attended

P

General Staff Salaries

Printing, Stationery, Photocopying and Binding

Bank Charges and other Bank related costs

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Maintenance – Other

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 5,451 |
| <i>Non Wage Rec't:</i> | 529 |
| <i>Domestic Dev't:</i> | 1,463 |
| <i>Donor Dev't:</i> | |
| Total | 7,443 |

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated

1 (Restoration of degraded sections of wetlands / protection as per guidelines on ENR Non Wage conditional grant.

5 (5 Water shed management committees formulated.

Regular inspection & monitoring of Existing Wetlands through out the FY.

Environmental committees formed

Restoration of degraded sections of wetlands was done.

Quarterly reports on status of wetlands in the Municipality.

Regular inspection & monitoring of Existing Wetlands done

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|------------------------------|---|---|
| | natural resources as per guidelines on ENR . | |
| | Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department.) | Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report prepared and submitted to the wetland management department.) |
| Non Standard Outputs: | Forming water shed management committees; providing advice to LLGs, CSO & Water Shed Management Committees; training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Division | Forming water shed management committees; providing advice to LLGs, CSO & Water Shed Management Committees; training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Division |
| <i>Agricultural Supplies</i> | | |
| <i>Travel inland</i> | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 175 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | | 175 |

Output: River Bank and Wetland Restoration

| | | |
|---|--|------------------------------|
| No. of Wetland Action Plans and regulations developed | 0 | 0 (Done in previous quarter) |
| Area (Ha) of Wetlands demarcated and restored | 1 (Restoration of degraded section of wetland conducted in all 4 LLGs (conducting regular inspections/ monitoring of degradation and serving notice) | 0 (Done in previous quarter) |
| Non Standard Outputs: | 1 Wetlands sustainable resource utilisation promoted in all the 4 Divisions. | Done in previous quarter |

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

Non Standard Outputs:

1 Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions.

1. Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions of Kaganga, Central Division and Kaganga

1 Environmental audits conducted in all the 4 LLGs

Encroachers in wetlands and River banks in selected Divisions

Encroachers in wetlands Sections Evicted in selected LLGs.

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

138

Domestic Dev't:

Donor Dev't:

Total

138

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

28 (28 Land disputes settled

24 (24 Land disputes settled

Stationary provided for office operation.

Stationary provided for office operation.

Fuel, lubricants and oils procured.

3 lands were surveyed and

Milage paid to staff for execution of field duties)

Non Standard Outputs:

Stationary provided for office operation.

Stationary provided for office operation. ease service delivery.

Fuel, lubricants and oils procured.

Milage paid to staff for execution of field duties

Property Expenses

Travel inland

Fuel, Lubricants and Oils

Vote: 796 Sheema Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

Non Standard Outputs:

Compilation and approval of a structural Plan for a Municipal Council Phase 1

Inception report for structural Plan for a Municipal Council phase 1

Compilation and approval of a detailed development plan for the CBD.

Coordination with the line ministry of Lands, Housing and Urban Development

Topographic maps developed.

Data compilation and analysis

Coordination with the line ministry of Lands, Housing and Urban Development

Beautification of Kabwohe area done

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

20,250

Domestic Dev't:

Donor Dev't:

Total

20,250

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Staff Salaries paid at Municipal level through their bank accounts for 3 months

Staff Salaries paid at Municipal level through their bank accounts for 3 months

1 Staff Coordination & networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.

1 Staff Coordination & networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 9. Community Based Services | | |
| <i>Bank Charges and other Bank related costs</i> | | |
| <i>Agricultural Supplies</i> | | |
| <i>Travel inland</i> | | |
| <i>Fuel, Lubricants and Oils</i> | | |
| <i>Wage Rec't:</i> | | 5,451 |
| <i>Non Wage Rec't:</i> | | 597 |
| <i>Domestic Dev't:</i> | | 4,781 |
| <i>Donor Dev't:</i> | | |
| Total | | 10,829 |

Output: Probation and Welfare Support

| | | |
|-------------------------|--|--|
| No. of children settled | 5 (5 Abandoned and Neglected children resettled. Court and social inquiries conducted. Probation Office Operations Maintained. Inspecting prisons to ensure no children are detained with adults . Securing Office Equipment & Materials. 26 Social welfare cases handled to conclusion 6 cases followed up, 30 Ovc supported with materials OVC support teams facilitated to offer counseling and handling Ovc related cases) | 5 (3 Abandoned and Neglected children resettled. Masaka were re-settled. Court and social inquiries conducted. Probation Office Operations Maintained. Securing Office Equipment & Materials. 1 Social welfare cases handled to conclusion 6 cases followed up, 30 Ovc supported with materials OVC support teams facilitated to offer counseling and handling Ovc related cases) |
| Non Standard Outputs: | Collecting ovc mis data and entering it into data base. Facilitating CDOs to submit quarterly reports on cases handled. OVC supported with non specialized PSSf focused on reducing stigma, abuse and coping mechanisms for living with HIV/AIDS. | Collecting ovc mis data and entering it into data base was done. Facilitating CDOs to submit quarterly reports on cases handled was done. Providing counseling and support to OVC with HIV/AIDS. |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | |
|-----------------|------------|
| Non Wage Rec't: | 460 |
| Domestic Dev't: | |
| Donor Dev't: | |
| Total | 460 |

Output: Social Rehabilitation Services

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Mobilising and sensitizing PWDs and the elderly on group formation quarterly | Mobilising and sensitizing PWDs and the elderly on group formation quarterly |
| | Disability programmes supervised and monitored quarterly | Disability programmes supervised and monitored. |
| | PWDs Projects monitored in 4 LLGs of Kashozi, Kagango, Kabwohe and Sheema Central Division. | PWDs Projects monitored in 4 LLGs of Kagango, Kabwohe, Ka Central Division. |

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

| | |
|-----------------|------------|
| Wage Rec't: | |
| Non Wage Rec't: | 511 |
| Domestic Dev't: | |
| Donor Dev't: | |
| Total | 511 |

Output: Community Development Services (HLG)

| | | |
|---|--|--|
| No. of Active Community Development Workers | 1 (Community Development workers facilitated and monitored. | 4 (4 Community Development workers facilitated and monitored. |
| | Psycho-social support visit to Ishekye school for SP. Needs. | Community Development workers facilitated and monitored. |
| | Sensitizing and training Older persons councils on their roles and rights. | Psycho-social support visit to Ishekye school for SP. Needs was done. |
| | Monitoring and backstopping disability home | Sensitizing and training Older persons councils on their roles and rights. |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

Non Standard Outputs:

Community Development workers facilitated and monitored.

operational)

4 Community Development workers active.

Psycho-social support visit to Ishekye school for SP. Needs.

Community Development workers facilitated and monitored.

Sensitizing and training Older persons councils on their roles and rights.

Psycho-social support visit to Ishekye school for SP. Needs was done.

Monitoring and backstopping disability home-based pro

Sensitizing and training Older persons councils on their roles and rights.

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

993

Domestic Dev't:

Donor Dev't:

Total

993

Output: Adult Learning

No. FAL Learners Trained

15 (FAL Instructors supported to operate and function by June 2017.

400 (FAL review meeting with FAL instructors and CDOs conducted.

FAL review meetings with FAL instructors and CDOs conducted.

FAL Programme monitored and supervised in 4 LLGs.

FAL Instructors tour facilitated (22 FAL Instructors plus CDOs, Staff and c/man).

FAL programme activities coordinated.

conducting study tours on skill development for income generation.

FAL Programme monitored and supervised in 4 LLGs.

FAL programme activities coordinated.)

Non Standard Outputs:

2 Adult Literacy centres created

12 FAL activities monitored

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

Welfare and Entertainment

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 800

Domestic Dev't:

Donor Dev't:

Total 800

Output: Gender Mainstreaming

Non Standard Outputs:

Gender and culture promoted.

Gender and culture promoted.

Train Heads of Dept and CDOs in gender mainstreaming.

Men and women CBO leaders in gender mainstreaming in social aspects.

Women Income generating projects funded

1 women groups supported

Field visits to orient take prevention and mitigation

National Womens Day Celebrations attended.

Mobilising men and women

Mobilising men and women to participate in sust

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 486

Domestic Dev't:

Donor Dev't:

Total 486

Output: Support to Youth Councils

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|---|--|--|
| | Hold 2 Youth Council Executive Meetings) | 2 Youth Council Executive Meetings conducted. |
| | | Monitoring and supervision of inter- Selection of youth |
| | | Field operation of different projects done. |
| | | 1 Consultative visit was conducted. |
| Non Standard Outputs: | 1 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues. | 1 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues. |
| | 1 Youth Projects monitored and supervised | Youth Projects monitored and supervised |
| <i>Printing, Stationery, Photocopying and Binding</i> | | |
| <i>Travel inland</i> | | |
| <i>Fuel, Lubricants and Oils</i> | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | | 500 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | |
|---|--|--|
| Non Standard Outputs: | Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division on quarterly basis. | Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division on quarterly basis. |
| <i>Transfers to other govt. units (Current)</i> | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 3,727 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

Non Standard Outputs:

8 youth groups supported
Livelihood Grant to manage
generating projects in community

16 women groups supported
entrepreneurship Grant to manage
income generating projects in community

Youth and women's groups

Materials and supplies

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

51,672

Donor Dev't:

Total

51,672

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Staff Salaries paid monthly for 3 months in a year through their bank accounts

Staff Salaries paid monthly through their bank accounts

Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs

Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs

3 MTPC Meetings held and minutes prepared at Municipality H/Qtrs

3 MTPC Meetings held and minutes prepared at Municipality H/Qtrs

Staff welfare in

Workshops and Seminars

General Staff Salaries

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning

Fuel, Lubricants and Oils

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 5,451 |
| <i>Non Wage Rec't:</i> | 2,408 |
| <i>Domestic Dev't:</i> | 500 |
| <i>Donor Dev't:</i> | |
| Total | 8,359 |

Output: District Planning

| | | |
|-----------------------------------|--|---|
| No of Minutes of TPC meetings | 3 (3 MTPC meetings held at the Municipality H/Qtrs) | 3 (3 MTPC meetings held at the Municipality H/Qtrs) |
| No of qualified staff in the Unit | 1 (MPU staffed with 1 qualified staff, that is Ag Senior Planner) | 1 (MPU staffed with 1 qualified staff, that is Ag Senior Planner) |
| Non Standard Outputs: | Municipal Development Plan for 2015/16-2019/20 prepared and submitted to Municipal council for approval Annual Work Plan for 2016/2017 prepared and submitted to council for approval | Annual Work Plan for 2016/2017 prepared and submitted to council for approval |

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Travel inland

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | |
| <i>Non Wage Rec't:</i> | 1,125 |
| <i>Domestic Dev't:</i> | |
| <i>Donor Dev't:</i> | |
| Total | 1,125 |

Output: Development Planning

| | | |
|-----------------------|--|-------------------------|
| Non Standard Outputs: | 27 LLG staff trained on preparation of | 38 LLG staff trained on |
|-----------------------|--|-------------------------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning

Travel inland

Wage Rec't:

Non Wage Rec't:

1,800

Domestic Dev't:

Donor Dev't:

Total

1,800

Output: Operational Planning

Non Standard Outputs:

Final Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPED

Final Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPED

The LG OBT -BFP prepared at Municipal H/Qtrs & Submitted to the MFPED

OBT Performance Contract prepared and submitted to MFPED

Q4 OBT Performance progress report prepared and submitted to MFPED

Q3 OBT Performance progress report prepared and submitted to MFPED

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

2,575

Domestic Dev't:

Donor Dev't:

Total

2,575

Output: Monitoring and Evaluation of Sector plans

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 5,321

Domestic Dev't: 1,146

Donor Dev't:

Total 6,467

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Departmental staff saaries paid for 3 months

1 Cupboard for internal to ease documentation.

Quarterly operations audited in 4 divisions

Departmental staff saari

LOGIAA annual workshop attended .
Conducting an investigative audit.

Quarterly audit in 4 div

Stationery Procured for office operation

Stationery Procured for

General Staff Salaries

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

2,500

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 11. Internal Audit | | |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2017 (To ministry of finance. Conducting Quarterly audit of departmental activities. | 31/07/2017 (To ministry of finance. Conducting Quarterly audit of departmental activities done. |
| | Submit Quarterly statutory audit reports to MoLG. | Submit Quarterly statutory audit reports to MoLG. |
| | Statutory Audit reports submitted to Auditor General's Office Mbarara . | Fuel for carrying out internal audit. |
| | Hand over of transferred staffs witnessed | Third quarter audit reports submitted to Auditor General's Office Mbarara . |
| | UPE funds in Primary Schools and Secondary Schools audited. | UPE funds in Primary Schools and PHC Fund were audited. |
| | Conducting value for money audit of Municipality projects | Conducting value for money audit of Municipality projects done. |
| | Conducting an investigative audit.) | Airtime for office was provided for communication. |
| | | Stationery was provided for office delivery.) |
| Non Standard Outputs: | Conducting Quarterly audit of departmental activities. | To ministry of finance and planning. |
| | Submit Quarterly statutory audit reports to MoLG. | Conducting Quarterly audit of departmental activities done. |
| | Statutory Audit reports submitted to Auditor General's Office Mbarara . | Submit Quarterly statutory audit reports to MoLG. |
| | Hand over of transferred staffs witnessed | Fuel for carrying out internal audit. |
| | UPE funds in Primary Sc | Third quarter audit reports submitted |

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Vote: 796 Sheema Municipal Council 2016/17 Qu

Workplan Performance in Quarter

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

11. Internal Audit

Non Standard Outputs:

Monitoring of on going/completed works & projects [Graded road sections & Culvert installation].

1 Cupboard for Internal Audit procured for storage purposes.

Stationery Procured for office operation.

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,646

Donor Dev't:

Total

1,646

Additional information required by the sector on quarterly Performance

Wage Rec't:

1,224,006

Non Wage Rec't:

894,299

Domestic Dev't:

519,574

Donor Dev't:

Total

2,900,230

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months | Staff salaries paid to Municipal staff at municipal Level through individual banks Accounts for 3 months |
| | Supervision and Monitoring of Government Projects and Programmes.(Atleast 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries. | Supervision and Monitoring of Government Projects and Programmes.(done Atleast 90 % of the Government programmes and projects were supervised |
| | Joint Action on Decentralisation (JARD) and recommendations implemented forexample enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment. | |
| | Financial Management(ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring that Final Accounts reports are prepared and submitted and ensuring that | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

and inducted

Disciplinary action of LG staff carried out.

Cross cutting issues addressed- HIV/AIDS initiatives and concerns addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns maintained.

Municipal Council Meetings Accomplished

Municipal council guided at the Municipal head quarters

Performance consultations made by the office of Chief Administrative officer in and out side the district

Security maintained with in the Municipality

National events celebrated both with in the municipal and at national level

Offices maintained at municipal head quarters.

Annual Performance Reports prepared and Submitted By July 25, 2017.

Coordination with Municipality

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

Workshops and Seminars organised by centre & other agencies attended

Procurement of annual calenders

Procurement of 2 newspapers for 22days every month.

Fuel for office operation provided to enable smooth service delivery .

Expenditure

| | | | | | |
|--|--------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 57,856 | 52,871 | 91.4 | | |
| 212105 Pension for Local Governments | 0 | 21,025 | NA | | |
| 212107 Gratuity for Local Governments | 0 | 333,128 | NA | | |
| 221002 Workshops and Seminars | 4,200 | 4,285 | 102.0 | | |
| 221007 Books, Periodicals & Newspapers | 0 | 236 | NA | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,890 | NA | | |
| 221009 Welfare and Entertainment | 2,500 | 2,574 | 102.9 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 1,522 | 89.5 | | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 617 | 61.7 | | |
| 222001 Telecommunications | 3,600 | 3,414 | 94.8 | | |
| 227001 Travel inland | 19,473 | 20,968 | 107.7 | | |
| 227004 Fuel, Lubricants and Oils | 23,746 | 21,133 | 89.0 | | |
| Wage Rec't: | 57,856 | Wage Rec't: | 52,870 | Wage Rec't: | 91.4 |
| Non Wage Rec't: | 49,634 | Non Wage Rec't: | 411,791 | Non Wage Rec't: | 829.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

| | | | |
|--|---|---|--------|
| %age of staff appraised | 99 (99 percent of staff appraised) | 99 (99 percent of staff appraised) | 100.00 |
| %age of LG establish posts filled | 50 (Staff appraised by each Departmental Head at municipal H/Qtrs | 50 (Stationery for office operation was provided. | 100.00 |
| | Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. | Salaries for staff were paid for 3 months. | |
| | Staff behaviour regulated | Staff appraised by each Departmental Head at municipal H/Qtrs | |
| | Staff welfare provided at Municipal head quarters | Staff behaviour regulated | |
| | Records storage and retrieval improved both at district head quarters and lower local governments | Records storage and retrieval improved both atMunicipal head quarters and lower local governments | |
| | Staff trained at municipal level and LLG level. | Pay roll verification and cleaning done every quarter. | |
| | Pay roll verification and cleaning done every quarter. | Pay Change Reports & Exceptions Report were prepared and Submitted to Public Service) | |
| | Pay Change Reports & Exceptions Report Submitted By 16th Of Every Month. | | |
| | Rewards and sanctions committee meetings facilitated) | | |
| %age of pensioners paid by 28th of every month | 0 (Done at the district level) | 99 (99 percent of Pensioner paid by 28th of every months) | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Staff appraised by each Departmental Head at municipal H/Qtrs | 99 percent of staff appraised. |
| | Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. | Staff appraised by each Departmental Head at municipal H/Qtrs. |
| | Staff behaviour regulated | Staff behaviour regulated |
| | Staff welfare provided at Municipal head quarters | Pay Change Reports & Exceptions Report were prepared and Submitted |
| | Records storage and retrieval improved both at Municipal head quarters and lower local governments | Rewards and sanctions committee meetings facilitated. |
| | Staff trained at municipal level and LLG level. | |
| | Pay roll verification and cleaning done every quarter. | |
| | Pay Change Reports & Exceptions Report Submitted By 16th Of Every Month. | |
| | Rewards and sanctions committee meetings facilitated | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 720 | 143.9 |
| 227001 Travel inland | 3,000 | 3,564 | 118.8 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,200 | 110.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

sessions undertaken

Staff trained on time management, performance improvement, behavioural change.

Staff trained on time management, performance improvement, behavioural change.

Submission of quarterly work plans and reports to Ministry of Local government)

Submission of quarterly work plans and reports to Ministry of Local government)

Availability and implementation of LG capacity building policy and plan

yes (Capacity building plan for 2016/2017 compiled and presented to the Municipal council for approval.)

yes (Capacity building plan for 2016/2017 is being implemented by the office of Human resource.)

#Error

Non Standard Outputs:

23. New Council members oriented on their roles and responsibilities.

Training staff on performance management and time management done.

Training staff on performance management done.

Capacity Building Plan implemented at Municipal H/Qtrs

The Municipal Capacity Building Plan prepared and approved by Council

New technical staff inducted in their roles and responsibilities.

Capacity Building Plan implemented at Municipal H/Qtrs

New technical and Political staff inducted.

Expenditure

| | | | |
|---|--------|-------|-------|
| 221003 Staff Training | 10,000 | 5,730 | 57.3% |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 12 | N/A |

Vote: 796 Sheema Municipal Council 2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

| | | | | | |
|---------------------|---------------|---------------------|---------------|---------------------|--------------|
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 17,560 | Total | 11,635 | Total | 66.3% |

Output: Supervision of Sub County programme implementation

0

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Staff perfomance monitored. | Staff perfomance monitored. |
| | Four Divisions mentored two times each in the year. | Four Divisions mentored on performance management. |
| | Staff perfomance appraisal cordinated. | Division programmes were supervised to ensure value for money. |
| | Staff identity cards procured. | |
| | Procurement of office stamps done. | Municipal policies,sy stems, procedures for service delivery initiated,fomulated and approved. |
| | Fuel for the vehicles procured. | Plann |
| | Municipal policies,sy stems, procedures for service delivery initiated,fomulated and approved. | |
| | Planning and cordination meetings held. | |
| | Administrative costs incurred. | |
| | Periodic Reports submitted. | |
| | Workplans studied endorsed and submitted. | |
| | Workshops, seminar attended. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 |
| Total | 12,500 | Total | 11,678 | Total | 93.4% |

Output: Office Support services

0

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Office Routine Operations Effectively Executed. | Office Routine Operations Effectively Executed. |
| | Procuring staff corporate wear. | Office Management Co-Ordinated. |
| | Celebrating National Holidays (Independence, NRM, Combined Women & Labour Day Celebrations). | Daily office operations done at Municipal head quarters, |
| | Office Management Co-Ordinated. | Coordination with stake holders done both with in the Municipality and outside |
| | Daily office operations done at district head quarters, | Office management coordinate |
| | Coordination with stake holders done both with in the Municipality and outside | |
| | Office management coordinated. | |
| | Office computer maintained at the district headquarters | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221009 Welfare and Entertainment | 2,540 | 2,632 | 103.6 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 362 | 60.3 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

Output: Payroll and Human Resource Management Systems

0

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Pay roll managed effeciently . | Travels to Kampala to process payment of Staff Salaries done for three months |
| | Travel to Kampala to process payment of Staff Salaries. | 4 Travels to Bushenyi to process payment of Staff Salaries done. |
| | Fuel provided to enable service delivery . | 4 Travel to Kampala to submit documents to the Ministry of Public service was done. |
| | | Pay roll managed ef |

Expenditure

| | | | |
|----------------------------------|---------------|---------------|---------------|
| 222001 Telecommunications | 0 | 100 | N/A |
| 227001 Travel inland | 13,000 | 16,484 | 126.8% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,945 | 97.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 18,529 | 123.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 18,529 | 123.5% |

Output: Records Management Services

| | | | |
|---|---|---|--------|
| %age of staff trained in Records Management | 50 (Purchase of two filing cabinets and 200 file folders for the central registry . | 52 (52 Percent of Staff trained in record management. | 104.00 |
| | Offices equipped with basic | 7 Travels were made to Bushenyi to deliver documents | |

Vote: 796 Sheema Municipal Council 2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Purchase of two filing cabinets and 200 file folders for the central registry. | 52 Percent of Staff trained in record management. |
| | Offices equipped with basic tools. | 7 Travels were made to Bushenyi to deliver documents |
| | Stationery provided to office | Stationery was provided to office to enable smooth operation. |
| | | Record Office equipped with basic tools, forexample Files. |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 660 | 120 | 18.2% |
| 221012 Small Office Equipment | 568 | 254 | 44.7% |
| 222001 Telecommunications | 0 | 20 | N/A |
| 227001 Travel inland | 1,772 | 949 | 53.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 1,343 | 44.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 1,343 | 44.8% |

3. Capital Purchases

Output: Administrative Capital

| | | | |
|---|--|--|--------|
| No. of motorcycles purchased | 0 (N/A) | 0 (N/A) | 0 |
| No. of vehicles purchased | 0 (N/A) | 0 (N/A) | 0 |
| No. of administrative buildings constructed | 1 (Construction of Municipal Council Administration block) | 1 (First phase of Construction of Municipal Council Administration block done) | 100.00 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

1a. Administration

Non Standard Outputs: Construction of Municipal Council Administration block First phase of Construction of Municipal Council Administration block done.

Expenditure

| | | | |
|----------------------------------|----------------|----------------|---------------|
| 312101 Non-Residential Buildings | 264,137 | 302,084 | 114.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 264,137 | 302,084 | 114.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 264,137 | 302,084 | 114.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|--|---|--------|
| Date for submitting the Annual Performance Report | 30/8/2017 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre quarterly-MOFPED) | 23/7/2017 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre was done | #Error |
| | Training of staff and other stakeholders | Counter foils and stationary for the office was procured | |
| | Stakeholders entertained | Monthly allowances paid to secretaries | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

2. Finance

Auditor General attended and compilation of audit reports.

supplies.

Workshops and seminars organised by centre and other agencies attended.

Fuel paid monthly for coordination of municipality activities & movements to Bank

Work shops for Urban Finance Officers Associations -UFOA attended quarterly

1 training was attended on Financial report format.

Mentoring accounts staff in financial management.

6 Travel were done to Ministry of Finance Planning and Economic Development.

Recurrent Conditional Grants Transferred Directly To LLGs & Examined Quarterly.

Office air time was provided to ease coordination of office activities.

Office Equipments supplies.

Lunch allowance for support staff was provided.

PTO' vehicle well mentained.

1 Innoguration celemony was organised and conducted.

Fuel paid monthly for cordination of municipality activities & movements to Bank)

Final accounts were prepared and submitted to MoFPED.

Budget was prepared and submited the MoFPED.

Stamps for office use were procured to enable smooth service delivery .

Stationery was provided to enable smooth service delivery .

Vote: 796 Sheema Municipal Council 2016/17 Quarterly

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

2. Finance

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) | Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) done for 12 months. |
| | Annual Work Plan & Annual Budget prepared and layed to council at Municipal H/Qtrs. | Annual Work Plan & Annual Budget prepared and layed to council at Municipal H/Qtrs. |

Expenditure

| | | | |
|--|---------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 21,804 | 45,806 | 210.1 |
| 221002 Workshops and Seminars | 2,846 | 4,026 | 141.5 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 280 | 23.3 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,552 | 2,611 | 73.5 |
| 221014 Bank Charges and other Bank related costs | 600 | 791 | 131.8 |
| 222001 Telecommunications | 1,200 | 1,300 | 108.3 |
| 227001 Travel inland | 4,586 | 5,994 | 130.7 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,584 | 109.7 |
| Wage Rec't: | 21,804 | Wage Rec't: 45,806 | Wage Rec't: 210.1 |
| Non Wage Rec't: | 19,984 | Non Wage Rec't: 21,586 | Non Wage Rec't: 108.0 |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0 |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0 |
| Total | 41,787 | Total 67,392 | Total 161.3% |

Output: Revenue Management and Collection Services

| | | | |
|--|-------------------------------------|---|-------|
| Value of Other Local Revenue Collections | 495990000 (Across the Municipality) | 342100442 (342,100,442/=was collected across the Municipality for four quarters.) | 68.97 |
|--|-------------------------------------|---|-------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

2. Finance

| | | | |
|------------------------------------|--|--|--------|
| Value of LG service tax collection | 27965000 (Local revenue collected in all Divisions | 53559572 (53,559,572/= Local revenue collected in all Divisions. | 191.52 |
| | Mobilising donor funds | | |
| | Monthly Tax returns filed with URA. | Monthly Tax returns filed with URA. | |
| | Central govt grants mobilised | Central govt grants mobilised | |
| | Local revenue inspected, monitored and mobilized. | Local revenue inspected, monitored and mobilized. | |
| | Revenue collection books Procured. | Revenue collection books Procured. | |
| | Welfare provided to support staff) | Welfare provided to support staff) | |
| Non Standard Outputs: | Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at Municipal & in Divisions. | Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees] identified and collected at Municipal & in Divisions. | |
| | Following up on defaulters through demand notes, written summons and prosecution. | Following up on defaulters through demand notes, wr | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 221009 Welfare and Entertainment | 1,560 | 543 | 34.8 |
| 221011 Printing, Stationery, Photocopying and Binding | 25,847 | 26,303 | 101.8 |
| 227001 Travel inland | 0 | 63 | N/ |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 27,407 | 26,900 | 98.1 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

2. Finance

| | | | |
|--|---|---|--------|
| Date of Approval of the Annual Workplan to the Council | 30/5/2016 (Budget conference held at municipal headquarters. | 30/5/2016 (Budget estimates prepared and distributed to departments | #Error |
| | Budget estimates prepared and distributed to departments | Municipal t Annual planning and budgeting effectively coordinated. | |
| | Municipal t Annual planning and budgeting effectively coordinated) | Municipal budget was prepared and submitted to the council for approval.) | |
| Non Standard Outputs: | Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs | Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs | |
| | Revenue Enhancement Plan implemented at Municipal H/Qtrs | Revenue Enhancement Plan implemented at Municipal H/Qtrs | |
| | 12 budget desk meetings conducted | 9 budget desk meetings conducted. | |
| | | Monitoring and supervision of revenue collection was done. | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221009 Welfare and Entertainment | 0 | 3,250 | N/ |
| 221011 Printing, Stationery, Photocopying and Binding | 922 | 300 | 32.5 |
| 222001 Telecommunications | 0 | 100 | N/ |
| 227001 Travel inland | 3,578 | 2,686 | 75.1 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 4,500 | 6,336 | 140.8 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

2. Finance

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Monthly and Quarterly Financial Reports Prepared | 1 Market assessment was done to ease preparation of Municipal budgets. |
| | Final Accounts Produced. | Monthly and Quarterly Financial Reports Prepared. |
| | Submission of Final Accounts To OAG, MoFPED, MOLG & RDC. | Final Accounts Produced. |
| | Consultations with OAG on ammendments Final A/CS-Kampala. | Submission of Final Accounts To OAG, MoFPED, MOLG & RDC. |
| | Submission of Adjusted Final accounts. | Consultations with OAG on ammendment |
| | Conducting monitoring & supervisory visits to 4 LLGs. | |
| | Books of Accounts closed in all Divisions. | |
| | Audit Exit & Entrance meetings with Auditor General-OAG and other agencies attended and compilation of audit query responses made. | |
| | Bankcharges & VAT charges paid, Staff and other stakeholder trained, | |
| | Fuel supplied & allocated | |
| | Financial reports and Revenue analysis for standing | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

2. Finance

Expenditure

| | | | |
|---|--------------|--------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,750 | 2,118 | 121.0 |
| 227001 Travel inland | 2,200 | 514 | 23.4 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 4,750 | 2,632 | 55.4 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 4,750 | 2,632 | 55.4 |

Output: LG Accounting Services

| Date for submitting annual LG final accounts to Auditor General | 20/9/2017 (Revenue mobilisation done in all divisions | 25/07/2017 (Annual LG final accounts were prepared and to Auditor General. | #Error |
|---|--|--|--------|
| | Financial reports and revenue analysis for standing committees done. | Revenue mobilisation done in all divisions | |
| | Inspection and monitoring visits made. | Financial reports and revenue analysis for standing committees done. | |
| | Mentoring sub county staff in Financial management | Inspection and monitoring visits done in all 4 Divisions. | |
| | Workshops and seminars conducted. | Mentoring sub county staff in Financial management | |
| | Monthly book keeping, financial management, accountabilities and reports made) | Workshops and seminars conducted. | |
| | | Monthly book keeping, financial management, accountabilities and reports made and ubmitted to relevant | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

2. Finance

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Financial accountabilities made and books of accounts prepared Monthly, Quarterly and Annually on every 15th of the following months. | Annual LG final accounts were prepared and to Auditor General. |
| | Submitting Final accounts to Auditor General Office, MoFPED, MoLG & RDC | Revenue mobilisation done in all divisions |
| | | Financial reports and revenue analysis for standing committees done. |
| | | Inspection and monitoring visits done in all 4 Divisions. |
| | | Mentorin |

Expenditure

| | | | |
|---|--------------|--------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 760 | 296 | 38.9 |
| 227001 Travel inland | 3,000 | 2,411 | 80.4 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 3,760 | 2,706 | 72.0 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 3,760 | 2,706 | 72.0 |

Output: Sector Management and Monitoring

0

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Monitoring and supervision of DDEG projects at municipal hqtrs and LLG. | Monitoring and supervision of DDEG projects at municipal hqtrs and LLG. |
|-----------------------|---|---|

Expenditure

| | | | |
|----------------------------------|-------|-------|------|
| 227001 Travel inland | 2,680 | 1,152 | 43.0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,891 | 94.6 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

Non Standard Outputs:

Staff Salaries paid through their bank accounts for 12 months

Staff Salaries paid through their bank accounts for 12 months

Salaries for Mayor paid monthly & other politicians for 12 months.

Salaries for Mayor paid monthly & other politicians for 3 months.

3. Workshops/Seminars attended (UAAU AMICAAL, Meetings Attended)

1. Workshops/Seminars attended (UAAU AMICAAL, Meetings Attended)

Overseeing the planned activities of the municipal council done

Overseeing the planned activities of the municipal

Monitor Municipal Council completed Projects by the Secretaries.

Fuel Provided to secretaries Monthly .

Airtime to Mayor and Airtime for Chairpersons standing committees and speakers office provided.

General stationery provided to enable service delivery .

24 MEC Meetings held at Municipal H/Qtrs

ULGA Subscriptions paid at Municipal H/Qtrs through their Account

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

Office duties executed

Council co-ordination activities implemented.

Workshops and seminars by MEC members & Speakers attended

Workshops and seminars by speaker , Deputy speaker and clerk to Council attended

1 consultation visit made to MoLG.

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 21,804 | | 13,485 | | 61.8 |
| 211104 Statutory salaries | 30,120 | | 28,200 | | 93.6 |
| 221009 Welfare and Entertainment | 1,500 | | 3,110 | | 207.3 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | | 1,556 | | 62.2 |
| 221014 Bank Charges and other Bank related costs | 0 | | 917 | | N/A |
| 222001 Telecommunications | 0 | | 1,970 | | N/A |
| 227001 Travel inland | 5,376 | | 12,627 | | 234.9 |
| 227004 Fuel, Lubricants and Oils | 1,624 | | 11,020 | | 678.8 |
| Wage Rec't: | 21,804 | Wage Rec't: | 13,485 | Wage Rec't: | 61.8 |
| Non Wage Rec't: | 44,120 | Non Wage Rec't: | 59,399 | Non Wage Rec't: | 134.6 |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 |
| Total | 65,924 | Total | 72,884 | Total | 110.6 |

Output: LG procurement management services

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

Non Standard Outputs:

12 Evaluation Committee meetings held at Municipal H/Qtrs.

Third quarter procurement report was prepared and submitted to Kampala.

12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.

1 advert for prequalification was done.

Purchase of office equipments
4 Quarterly and monthly reports produced

1 Filing cabinet was purchased for storage purposes.

1 Procurement Plans prepared

9 Evaluation Committee meetings held at Municipal H/Qtrs.

Supplies, works and services procured.

11 Contracts Committ

Projects and contracts advertised.

Office equipments maintained

Clearance Contracts by solicitor General

Submission of members of contracts committee for approval.H/Qtrs

12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.

Purchase of office equipments
4 Quarterly and monthly reports produced

1 Procurement Plans prepared

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

solicitor General

Submission of members of contracts committee for approval. H/Qtrs

12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.

Purchase of office equipments
4 Quarterly and monthly reports produced

1 Procurement Plans prepared

Supplies, works and services procured.

Projects and contracts advertised.

Office equipments maintained

Clearance Contracts by solicitor General

Submission of members of contracts committee for approval.

Expenditure

| | | | |
|---|-------|-------|------|
| 211103 Allowances | 0 | 1,762 | N/ |
| 221001 Advertising and Public Relations | 4,600 | 2,900 | 63.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

| | | | | | |
|-----------------|--------------|-----------------|---------------|-----------------|---------------|
| Domestic Dev't: | | Domestic Dev't: | 1,232 | Domestic Dev't: | 0.0 |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 |
| Total | 8,500 | Total | 10,475 | Total | 123.2% |

Output: LG staff recruitment services

0

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 50 Vacant posts advertised and filled at Municipal and at Division level. | 6 DSC Meetings held at Municipality H/Qtrs to regullilise Sheema Municipal staff. |
| | 16 DSC Meetings held at Municipality H/Qtrs | Stationery was provided to enable smooth service delivery . |
| | Staff welfare provided at district level. | Meals for DSC Members was provided. |
| | 10 Consultations and sumissions to public sevice commission done. | 2 Consultations and sumissions to public sevice commission done. |
| | Fuel for office operation procured. | |
| | 400 Confirmations Study leaves,retirement and disciplinary cases handled | |
| | Office equipments maintained | |
| | periodical reports prepared and submitted to MoLG, Public service and other government agencies. | |

Expenditure

221001 Advertising and Public

2 765

1 310

47 0

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0 |
| Total | 12,000 | Total | 5,820 | Total | 48.5% |

Output: LG Land management services

| | | | |
|--|---|---|--------|
| No. of land applications (registration, renewal, lease extensions) cleared | 112 (112 land applications received.) | 130 (130 land applications received and cleared) | 116.07 |
| No. of Land board meetings | 4 (At Municipal headquarters) | 4 (4 Land board meeting were held at Municipal headquarters by the end of quarter four.) | 100.00 |
| Non Standard Outputs: | <p>Identification and surveying of government lands.</p> <p>Titles for government land processed</p> <p>Quarterly and Annual reports prepared at Municipal H/Qtrs</p> | <p>Identification and surveying of government lands has been done.(This has been done under Natural resources)</p> <p>Titles for government land have been processed. (This has been done under Natural resources)</p> <p>Quarterly report prepared at Municipal H/Qtrs</p> | |

Expenditure

| | | | |
|---|-------|-------|------|
| 211103 Allowances | 0 | 587 | N/A |
| 221009 Welfare and Entertainment | 750 | 540 | 72.0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 320 | 80.0 |
| 222001 Telecommunications | 0 | 20 | N/A |
| 227001 Travel inland | 2,120 | 1,904 | 89.8 |
| 227004 Fuel, Lubricants and Oil | 1,000 | 500 | 50.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

| | | | |
|---|---|---|-------|
| No. of LG PAC reports discussed by Council | 4 (Municipal Headquarters) | 2 (At Municipal Headquarters) | 50.00 |
| No. of Auditor Generals queries reviewed per LG | 4 (Municipal Headquarters) | 0 (The Municipal started on 01/07/2017, therefore, there are no auditor Generals queries.) | .00 |
| Non Standard Outputs: | Tender awards examined by PAC Committee at Municipal H/Qtrs | Tender awards examined by PAC Committee at Municipal H/Qtrs | |
| | Municipal Internal Audit reports ,4 Division Internal Audit reports examined by PAC at Municipal H/Qtrs | Municipal Internal Audit reports, 4 Division Internal Audit reports examined by PAC at Municipal H/Qtrs | |
| | Corruption cases handled by PAC at Municipal H/Qtrs | Corruption cases handled by PAC at Municipal H/Qtrs | |
| | Approved Budget estimates examined by PAC at Municipal H/Qtrs. | Approved Budget estimates exa | |
| | Audit Queries presented to PPAC.(from Auditor Generals Office) and Examined. | | |

Expenditure

| | | | |
|----------------------------------|--------------|------------|-------------|
| 221009 Welfare and Entertainment | 450 | 105 | 23.33 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | 2,600 | 105 | 4.04 |
| Domestic Dev't: | | 0 | 0.00 |
| Donor Dev't: | | 0 | 0.00 |
| Total | 2,600 | 105 | 4.04 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

| | | | |
|-----------------------|--|--|--|
| | Assessing extent of council decisions implemented.) | PAF Multi- Sectoral Monitoring reports prepared and submitted to Council . | |
| | | Monitoring implementation of council policies and decision at Municipal & Division levels done | |
| | | Assessing extent of council decisions implementation done by the Executive.) | |
| Non Standard Outputs: | Government Programmes monitored by MEC at Municipal & 4 LLGs | Council minute with relevant resolution prepared and documented. | |
| | 4 Monitoring reports prepared and submitted to Council . | Government Programmes monitored by DEC/MEC at Municipal & 4 Divisions. | |
| | Monitoring implementation of council policies and decision at Municipal & Division levels. | Fuel for PAF monitoring was provided to Executive. | |
| | Assessing extent of council decisions implemented. | PAF Multi- Sectoral Monitoring reports prepared and subm | |

Expenditure

| | | | |
|----------------------------------|-------|--------|-------|
| 227001 Travel inland | 2,791 | 2,773 | 99.4 |
| 227004 Fuel, Lubricants and Oils | 1,560 | 13,170 | 844.2 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 4,776 | 15,943 | 333.8 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

3. Statutory Bodies

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Education, Health and CBS sectoral committee meetings held. | Education, Health and CBS sectoral committee meetings held at Municipal headquarters. |
| | Works, Production and Marketing sectoral committee meeting held. | Works, Production and Marketing sectoral committee meeting held at Municipal headquarters. |
| | Finance , Planning and Administration sectoral committee meetings held. | Finance , Planning and Administration sectoral committee meetings held |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 211103 Allowances | 2,600 | 1,582 | 60.8% |
| 221009 Welfare and Entertainment | 1,200 | 654 | 54.5% |
| 227001 Travel inland | 0 | 1,597 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,000 | 3,833 | 95.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,000 | 3,833 | 95.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Agriculture extension workers paid salaries for 12 months | Agriculture extension worker paid salaries for 3 and 12 months cummulatively . |
| | 4 Higher level farmer organisations supported. | Coordinator and Networking with MAAIF and NARO. |
| | Coordinator and Networking with MAAIF and NARO. | 2 Municipal farmers forum meetings held. |
| | 3 farmer level organisations linked to market | Farmers's Field Soil fertility status established. |
| | 3 Municipal farmers forum meetings held. | Capacity building of fi |
| | Farmers's Field Soil fertility status established. | |
| | Capacity building of field staff built. | |
| | Inspection of existing coffee and tea nurseries and agro-input dealers in the dicarried out in Municipality . | |
| | Echnical consultation visits carried out outside the municipality | |

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 25,000 | | 25,000 | | 100.0% |
| Wage Rec't: | 25,000 | Wage Rec't: | 25,000 | Wage Rec't: | 100.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

Non Standard Outputs:

Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 12 months

Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 12 months

4 Sector planning meetings conducted at district H/Qtrs

4 Sector planning meetings conducted at district H/Qtrs.

4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done.

4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and

4 Technical Consultations visits with the line Ministries on new technologies carried out

Office equipment, vehicles and other facilities maintained at Municipal H/Qtrs

Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries

Sector projects and activities supervised

Agricultural statistics collected from all 4 LLGs.

Sectoral committee monitoring carried out twice a year.

Extension Workers Field

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

Photocopying and Binding

| | | | |
|--|---------------|--------------|---------------|
| 221014 Bank Charges and other Bank related costs | 700 | 252 | 36.00% |
| 227001 Travel inland | 2,150 | 3,420 | 159.00% |
| 227004 Fuel, Lubricants and Oils | 1,032 | 2,200 | 213.20% |
| 211101 General Staff Salaries | 21,804 | 3,914 | 17.95% |
| Wage Rec't: | 21,804 | 3,914 | 17.95% |
| Non Wage Rec't: | 5,377 | 5,911 | 109.90% |
| Domestic Dev't: | 5,853 | 0 | 0.00% |
| Donor Dev't: | | 0 | 0.00% |
| Total | 33,034 | 9,825 | 29.74% |

Output: Crop disease control and marketing

| | | | |
|---|---------|---------|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) | 0 |
|---|---------|---------|---|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | <p>Agriculture extension workers paid salaries for 12 months</p> <p>4 Higher level farmer organisations supported.</p> <p>Coordinator and Networking with MAAIF and NARO.</p> <p>3 farmer level organisations linked to market</p> <p>3 Municipal farmers forum meetings held.</p> <p>Farmers's Field Soil fertility status established.</p> <p>Capacity building of field staff built.</p> <p>Inspection of existing coffee and tea nurseries and agro-input dealers in the dicarried out in Municipality .</p> <p>Technical consultation visits carried out outside the municipality .</p> <p>Farmers's Field Soil fertility status established.</p> <p>Pests and Disease SureillanceVisits & Plant clinics sessions Carried out a in 04 LLGs</p> | <p>Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 12 months</p> <p>5 Sector planning meetings conducted at Municipal H/Qtrs</p> <p>4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and</p> | |
|-----------------------|---|--|--|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,500 | Total | 1,622 | Total | 36.0% |

Output: Livestock Health and Marketing

| | | | |
|--|---|---|---------|
| No. of livestock by type undertaken in the slaughter slabs | 0 (N/A) | 0 (N/A) | 0 |
| No of livestock by types using dips constructed | 0 (Data not captured at Municipal H/Qtrs) | 0 (Data not captured at Municipal H/Qtrs) | 0 |
| No. of livestock vaccinated | 150 (150 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division | 5253 (4406 cattle and 847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division. | 3502.00 |
| | Surveillance visits conducted on Avian influenza in 4 LLG) | Monitoring and supervision of livestock inputs done. | |
| | | Monitoring and supervision of the vaccinated cattle.) | |
| Non Standard Outputs: | 150 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division | 4406 cattle and 847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division. | |
| | Surveillance visits conducted on Avian influenza in 4 LLG | Monitoring and supervision of livestock inputs done. | |
| | | Monitoring and supervision of the vaccinated cattle. | |

Expenditure

| | | | |
|---|-----|-----|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 524 | 591 | 113.0% |
|---|-----|-----|--------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

| | | | |
|--|---|---|---------|
| Quantity of fish harvested | () | 0 (N/A) | 0 |
| No. of fish ponds stocked | 1 (1 fish pond stocked for Demonstration. | 15 (11 fish ponds stocked for Demonstration in 2 Division, 4 in Sheema Central Division and 7 in Kashozi Division supported by NAADS/OWC. | 1500.00 |
| | Fish ponds inspected and assesed) | | |
| | | Fish ponds inspected/Monitored and assesed.) | |
| No. of fish ponds construsted and maintained | 1 (1 Fish pond constructed. Training of Fish Farmers in 4 LLGs) | 0 (2 Training of Fish Farmers in 4 Division done.) | .00 |
| Non Standard Outputs: | 23 Practicing Farmers trained from the LLGs | 4 supervisory visits to the fish farmers done. | |
| | 15 supervisory visits to the fish farmers | 11 Practicing Farmers trained from the LLGs inbest practices of fish farming | |
| | 1 Fish Demo pond maintained. | 1 Fish Demo pond maintained. | |

Expenditure

| | | | |
|------------------------------|--------------|--------------|---------------|
| 224006 Agricultural Supplies | 0 | 1,410 | N/A |
| 227001 Travel inland | 3,440 | 600 | 17.44 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | 3,440 | 2,010 | 58.43 |
| Domestic Dev't: | | 0 | 0.00 |
| Donor Dev't: | | 0 | 0.00 |
| Total | 3,440 | 2,010 | 58.43% |

Output: Support to DATICS

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Crop out break of pests and diseases surveillance. | Crop out break of pests and diseases surveillance done. |
| | Crop out break of pests and diseases surveillance. | Technical consultations to MAAIF done. |
| | Technical consultations to MAAIF. | Superisory visits to 4 LLGs carried out. |
| | Pasture demonstration Plots established in 3 sites. | Inspection of all nursery beds done within the Municipality . |
| | Superisory visits to 4 LLGs carried out. | |
| | Crop out break of pests and diseases surveillance. | |
| | Inspection of all nursery beds. | |

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 290 | 112 | 38.7% |
| 224006 Agricultural Supplies | 1,100 | 258 | 23.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,690 | 370 | 21.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,690 | 370 | 21.9% |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | |
|-------------------------|---------------------|---------|---|
| No of businesses issued | 0 (Not planned for) | 0 (N/A) | 0 |
|-------------------------|---------------------|---------|---|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

| | | | |
|---|--|---|-----|
| No of awareness radio shows participated in | 1 (1 awareness radio show done) | 0 (Not done due to limited funds advanced to the sector.) | .00 |
| Non Standard Outputs: | 1trade financing options awareness workshop held | 1 Data base for industrial buyers, local and regional markets established | |
| | 1 Data base for industrial buyers, local and regional markets established | 1 Data base for Matooke collection points established and all weekly markets inspected. | |
| | 2 Traders/Processors/Manufacturers participation in regional and national trade shows carried | Monitoring and Inspection of Agro- Processor was done. | |
| | 1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the dmunicipality formed | | |
| | 2 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 227001 Travel inland | 2,000 | 485 | 24.2% |
| 227004 Fuel, Lubricants and Oils | 700 | 600 | 85.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 329 | 60 | 18.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,879 | 1,145 | 29.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,879 | 1,145 | 29.5% |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

| | | | |
|---|--|--|-----------------------------|
| No of awareness radio shows participated in | 1 (Enterprises mobilised and registered. | 1 (1 radio awareness was participated in. | 100.00 |
| | Medium & small enterprises registered as business.) | Enterprises are registered from the the centre) | |
| Non Standard Outputs: | 3 Small and Medium Enterprises registered for Value addition and capacity enhancement | 1 Small and Medium Enterprises registered for Value addition and capacity enhancement | |
| | 4 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies | 2 Informal Micro, Small and Medium Enterprises [MSMEs] registered as Business names or companies | |
| <i>Expenditure</i> | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 55 | 13.8 |
| 227001 Travel inland | 1,000 | 595 | 59.5 |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0 |
| | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 650 | <i>Non Wage Rec't:</i> 32.5 |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0 |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0 |
| | Total 2,000 | Total 650 | Total 32.5 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|--|--|--------|
| No of cooperative groups supervised | 6 (6 Cooperatives supervised within the Municipal council) | 26 (21 Cooperatives group was supervised within the Municipal council) | 433.33 |
| No. of cooperative groups mobilised for registration | 10 (Within the Municipality) | 11 (11 groups were mobilised for registration Within the Municipality) | 110.00 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

| | | | |
|--|--|---|--------|
| No. of cooperatives assisted in registration | 1 (1 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments 24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs 1new Cooperative Societies /Groups formed and trained at Municipal H/Qtrs) | 4 (2 Cooperatives were assisted in registration. 22 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments 1 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs Kiziba seed bank Cooperative Societies /Groups formed and trained.) | 400.00 |
| Non Standard Outputs: | New Cooperative Societies Commissioned in 4 Lower Local Governments Induction and refresher training for cooperative executive Echancing trainings of producers cooperative socities 4 Consultation and exposers visits to Registrar of companies | New Cooperative Societies Commissioned in 4 Lower Local Governments Induction and refresher training for 3 cooperative executives done. Echancing trainings of producers cooperative socities was done 1 Consultation and exposers visits to Registra | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 536 | 127.7 |
| 227001 Travel inland | 1,000 | 1,284 | 128.4 |
| 227004 Fuel, Lubricants and Oils | 580 | 760 | 131.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

Non Standard Outputs: Sheema municipality shall have 3 core Qualified staff at Head quaters to supervise the health activities ,thes officers shall be paid monthly salary . Three staff paid 3 months salary through their respective bank account

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|---------|-----------------|---------|
| 211101 General Staff Salaries | 37,197 | 37,196 | 100.0% | | |
| 227002 Travel abroad | 500 | 5,500 | 1100.0% | | |
| Wage Rec't: | 37,197 | Wage Rec't: | 37,196 | Wage Rec't: | 100.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 500 | Donor Dev't: | 5,500 | Donor Dev't: | 1100.0% |
| Total | 37,697 | Total | 42,696 | Total | 113.3% |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in 1500 (1500 mothers delivered within PNFP health facilities.) 488 (433 mothers delivered within PNFP health facilities.) 32.53

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

5. Health

| | | | |
|--|--|---|--------|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 800 (800 children immunised with DPT3 vaccine, measles vaccine before first birth day.) | 662 (662 Children immunised with DPT3 vaccine, measles vaccine before first birth day.) | 82.75 |
| Number of outpatients that visited the NGO Basic health facilities | 5000 (5000 outpatients received and treated and sent back home with packed drugs for self treatment.) | 13321 (13321 Outpatients were received and treated and sent back home with packed drugs for self treatment cummulatively) | 266.42 |
| Non Standard Outputs: | outpatients & inpatients received and treated and sent back home with packed drugs for self treatment. | 14592 Patients were admitted, diagnosed, treated within the premises of health facilities cummulatively. 261 Individuals were tested HIV positive. 15 Pregnant Women started on ART in this facility. Note all individuals tested positive were put on | |

Expenditure

| | | | |
|--------------------------|--------------|--------------|---------------|
| 291002 Transfers to NGOs | 7,224 | 7,619 | 105.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,224 | 7,619 | 105.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,224 | 7,619 | 105.5% |

Output: Basic Healthcare Services (HCIV-HCII-LLS)

| | | | |
|-------------------------------|--|--|--------|
| No of children immunized with | 5800 (5800 children immunised with DPT3) | 5917 (Children were immunised with DPT3) | 102.02 |
|-------------------------------|--|--|--------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

5. Health

| | | | |
|--|--|---|---------|
| No and proportion of deliveries conducted in the Govt. health facilities | 850 (850 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.) | 1881 (1881 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.) | 221.29 |
| Number of inpatients that visited the Govt. health facilities. | 10032 (10032 patients treated as on admission and discharges with medicine as home take for treatment.the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII.) | 2163 (2163 InPatients treated as on admission and discharges with medicine as home take for treatment.the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII.) | 21.56 |
| Number of outpatients that visited the Govt. health facilities. | 5800 (5800 patients handled in health facilities with packed medicines as take home for treatment.) | 76637 (76637 Outpatients were received and treated and sent back home with packed drugs for self treatment.) | 1321.33 |
| No of trained health related training sessions held. | 12 (12 Health training sessions held.) | 28 (28 Health training sessions held.) | 233.33 |
| Number of trained health workers in health centers | 87 (87 qualified Health workers in Heath centres[1HCIV,1HCIII & 7 HCIIIs paid salaries.) | 64 (63 qualified Health workers in Heath centres[1HCIV,1HCIII & 7 HCIIIs paid salaries. Funds were transferred directly to health centres by the ministry.) | 73.56 |
| Non Standard Outputs: | Number of Individuals Tested Number of Individuals who tested HIV positive Cumulative Number of individuals on ART Eligible patients not started on ART Pregnant Women started on ART in this facility | 431 Individuals were tested HIV positive 1,797 Cumulative Number of individuals on ART. 37 Pregnant Women started on ART in this facility. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Supervision and monitoring performance inHealth service delivery . | Hy giene and Sanitation education promoted within the entire municipality . |
| | | Enforcement of public Health legislator done. |
| | | Conducting gabage waste management in the entire municipality done to avoid sanitation issues was done. |
| | | Hold sensitisation of |

Expenditure

| | | | | |
|--|--------------|---------------|-----------------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,770 | | NA |
| 222001 Telecommunications | 0 | 2,990 | | NA |
| 227001 Travel inland | 6,000 | 3,979 | | 66.3 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,616 | | NA |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0 |
| Non Wage Rec't: | 6,000 | 10,355 | Non Wage Rec't: | 172.6 |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0 |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0 |
| Total | 6,000 | 10,355 | Total | 172.6% |

Output: Healthcare Services Monitoring and Inspection

0

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

5. Health

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | conducting gabage waste management in the entire municipality | Conducting gabage waste management in the entire municipality done to avoid sanitation issues. |
| | | Hold sensitisation of the people on proper Municipality development done. |
| | | Public Health interventions Ensured. |
| | | Supervision and monitoring in 10 healt |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 898 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 135 | N/A |
| 222001 Telecommunications | 0 | 300 | N/A |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 20,833 | 20,870 | 100.2% |
| 227001 Travel inland | 6,099 | 8,501 | 139.4% |
| 227004 Fuel, Lubricants and Oils | 0 | 2,242 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 26,932 | 32,946 | 122.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 26,932 | 32,946 | 122.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

6. Education

| | | | |
|--------------------------------------|---|---|--------|
| No. of pupils sitting PLE | 2130 (2066 Pupils sit for PLE in 48 primary.) | 2264 (2264 Pupils sat for PLE in 48 primary.) | 106.29 |
| No. of Students passing in grade one | 335 (335 students in 48 primary schools.) | 465 (465 students in 48 primary schools passed in grade one) | 138.81 |
| No. of student drop-outs | 26 (26 drop outs in 48 primary schools.) | 25 (25 Pupils dropped outs in 48 primary schools.) | 96.15 |
| No. of pupils enrolled in UPE | 11631 (11631 Pupils enrolled in 48 primary schools.) | 11734 (11734 Pupils enrolled in 48 primary schools.) | 100.89 |
| No. of qualified primary teachers | 469 (469 in 48 primary schools within the municipal council.) | 440 (440 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) | 93.82 |
| No. of teachers paid salaries | 469 (469 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) | 440 (440 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) | 93.82 |
| Non Standard Outputs: | Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality. | Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality. | |
| | UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council | Advocacy for child protection in all 48 primary schools was one. | |
| | Advocacy for child protection in all 48 primary schools. | UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council. | |
| | TT Immunisation for girls in education institution scaled up | TT and Can | |

Expenditure

| | | | |
|--|-----------|-----------|-------|
| 263366 Sector Conditional Grant (Wage) | 2,732,658 | 3,108,284 | 113.7 |
| 263367 Sector Conditional Grant (Non- | 201,501 | 147,300 | 73 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

6. Education

Output: Classroom construction and rehabilitation

| | | | |
|--|---|--|--------|
| No. of classrooms constructed in UPE | 4 (Construction of two in one class room block at Kibingo I P/S and Migina P/S. Purchase of 291 iron sheets for Mukinga p/s, Itegyero and Kikonko P/S) | 4 (Construction of two in one class room block at Migina I P/S, Commissioning of completed projects was done, Monitoring and supervising of implemented works/ Projects done. Completion of two in one class room block at Kibingo I P/S done and is functional. Purchase of 191 iron sheets for Kikonko P/S done and the block is functional) | 100.00 |
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) | 0 |
| Non Standard Outputs: | Construction of two in one class room block at Kibingo I P/S and Migina P/S. Purchase of 291 iron sheets for Mukinga p/s, Itegyero and Kikonko P/S | Construction of two in one class room block at Migina I P/S, Commissioning of completed projects was done, Monitoring and supervising of implemented works/ Projects done. Completion of two in one class room block at Kibingo I P/S done and is funct | |

Expenditure

| | | | |
|----------------------------------|--------|--------|-------|
| 312101 Non-Residential Buildings | 61,151 | 69,016 | 112.9 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | | 0 | 0.0 |
| Domestic Dev't: | 61,151 | 69,016 | 112.9 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

6. Education

| | | | |
|-----------------------------------|--|--|--------|
| No. of teacher houses constructed | 1 (Construction of two in one staff house at Ishekye School of special needs.) | 1 (Construction of two in one staff house at Ishekye School of special needs was done and its functional.) | 100.00 |
| Non Standard Outputs: | Construction of two in one staff house at Ishekye School of special needs. | Construction of two in one staff house at Ishekye School of special needs was done and its functional. | |

Expenditure

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 312101 Non-Residential Buildings | 30,000 | 24,400 | 81.33 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | | 0 | 0.00 |
| Domestic Dev't: | 30,000 | 24,400 | 81.33 |
| Donor Dev't: | | 0 | 0.00 |
| Total | 30,000 | 24,400 | 81.33 |

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---|--|---|--------|
| No. of students sitting O level | 831 (831 student will sit for O level) | 831 (831 student sat for O level) | 100.00 |
| No. of students passing O level | 732 (732 students pass O level) | 732 (732 students passed O level) | 100.00 |
| No. of teaching and non teaching staff paid | 215 (215 Teaching and number of Non teaching staff are paid their salaries) | 199 (199 Teaching and Non teaching staff were paid their salaries for three months) | 92.56 |
| No. of students enrolled in USE | 6051 (6051 student enrolled in USE.) | 6054 (6054 student were enrolled in USE.) | 100.05 |
| Non Standard Outputs: | 10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in | 72 ParentsTeachers Associations [PTA] and 9 Board of Governors [BOG's] meetings attended in | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

6. Education

Expenditure

| | | | |
|--|------------------|--------------------------------|------------------------------|
| 263366 Sector Conditional Grant (Wage) | 1,082,816 | 1,641,553 | 151.6% |
| 263367 Sector Conditional Grant (Non-Wage) | 539,269 | 412,756 | 76.5% |
| <i>Wage Rec't:</i> | 1,082,816 | <i>Wage Rec't:</i> 1,641,553 | <i>Wage Rec't:</i> 151.6% |
| <i>Non Wage Rec't:</i> | 539,269 | <i>Non Wage Rec't:</i> 412,756 | <i>Non Wage Rec't:</i> 76.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 1,622,085 | Total 2,054,309 | Total 126.6% |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|--|--------|
| No. Of tertiary education Instructors paid salaries | 19 (in 1 tertiary insitution) | 25 (25 instructors In 1 tertiary insitution were paid salaries.) | 131.58 |
| No. of students in tertiary education | 100 (100 students are in Karera Technical Institute) | 100 (100 Students are in Karera Technical Institute.) | 100.00 |
| Non Standard Outputs: | 1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools | 71 ParentsTeachers Associations [PTA] and 18 Board of Governors [BOG's] meetings attended in Government Schools | |
| | Inspections of both government [Karera Technical Institute and 2 private Tertiary Schools conducted [Private - Taremwa College and Ankole Western University | Inspections of both government [Karera Technical Institute and 2 private Tertiary Schools conducted [Private - Taremwa College and Ankole | |

Expenditure

| | | | |
|-------------------------------|---------|---------|--------|
| 211101 General Staff Salaries | 112.452 | 181.292 | 161.2% |
|-------------------------------|---------|---------|--------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

6. Education

Output: Education Management Services

Expenditure

| | | | |
|--|---------------|-------------------------------|------------------------------|
| 211101 General Staff Salaries | 21,804 | 24,953 | 114.4 |
| 221008 Computer supplies and Information Technology (IT) | 10,000 | 7,729 | 77.3 |
| 221009 Welfare and Entertainment | 0 | 700 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 320 | N/A |
| 222001 Telecommunications | 0 | 645 | N/A |
| 227001 Travel inland | 9,360 | 8,014 | 85.6 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | N/A |
| <i>Wage Rec't:</i> | 21,804 | <i>Wage Rec't:</i> 24,953 | <i>Wage Rec't:</i> 114.4 |
| <i>Non Wage Rec't:</i> | 9,400 | <i>Non Wage Rec't:</i> 11,179 | <i>Non Wage Rec't:</i> 118.9 |
| <i>Domestic Dev't:</i> | 10,000 | <i>Domestic Dev't:</i> 7,729 | <i>Domestic Dev't:</i> 77.3 |
| <i>Donor Dev't:</i> | 500 | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0 |
| Total | 41,704 | Total 43,861 | Total 105.2 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|--|--------|
| No. of inspection reports provided to Council | 4 (4 Inspection reports submitted to the council) | 4 (4 Inspection reports were prepared and submitted to the MoES, council and the office of the Town Clerk) | 100.00 |
| No. of tertiary institutions inspected in quarter | 1 (1 Tertiary school inspected) | 1 (1 Tertiary school inspected and monitored.) | 100.00 |
| No. of secondary schools inspected in quarter | 9 (9 schools inspected) | 9 (9 out of 9 schools were inspected (by the end of the quarter all seconary had been inspected.)) | 100.00 |
| No. of primary schools inspected in quarter | 48 (In 48 schools inspected) | 48 (All 48 SchoolIs were inspected, and monitored by | 100.00 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

6. Education

| | | | |
|----------------------------------|---------------|---------------|--------------|
| 227001 Travel inland | 16,488 | 7,740 | 46.9% |
| 227004 Fuel, Lubricants and Oils | 14,520 | 6,882 | 47.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 38,988 | 15,444 | 39.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 38,988 | 15,444 | 39.6% |

Output: Sports Development services

0

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Athletics, Football /Netball & other competitions held in all the 48 Primary Schools | 1 Training of teachers on ball games was organised and conducted. |
| | Scouts and guides camp fires carried out. | Kids Athletics competitions organised and held at Municipal level. |
| | Music dance and drama. | |
| | 1 Trophies for ball games procured | |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 221009 Welfare and Entertainment | 1,200 | 360 | 30.0% |
| 222001 Telecommunications | 0 | 20 | N/A |
| 227001 Travel inland | 1,400 | 1,720 | 122.9% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,600 | 2,600 | 72.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,600 | 2,600 | 72.2% |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Meetings of Municipal Roads committee. | Meetings of Municipal Roads committee were organised and conducted. |
| | Monitoring of roads under construction. | Monitoring of roads under construction done. |
| | Inspection of roads under rehabilitation. | Inspection of roads under rehabilitation done. |
| | Consultation with line ministries | Consultation with line ministries ensured. |
| | | Quarter 3 progress report was prepared a |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221012 Small Office Equipment | 0 | 141 | N/A |
| 221014 Bank Charges and other Bank related costs | 867 | 579 | 66.8 |
| 222001 Telecommunications | 0 | 610 | N/A |
| 227001 Travel inland | 5,358 | 7,406 | 138.2 |
| 227004 Fuel, Lubricants and Oils | 8,726 | 7,245 | 83.0 |
| 228002 Maintenance - Vehicles | 0 | 516 | N/A |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 742 | N/A |

| | | | | |
|-----------------|--------|--------|-----------------|-------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0 |
| Non Wage Rec't: | 14,951 | 17,240 | Non Wage Rec't: | 115.3 |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0 |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .

Light grading and spot gravelling of 8km of Rwengando -Mukaninga - Kabambari road .

Light grading of 6km of Kakerere -Kashozi -Kanekye road.

Light grading of 3.5km of Karera -Itegyero -Katokye road.

Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kanekye road .

Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.

Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road.

Light grading of 1.3km of Kemikyera - Kamwezi road.

Light grading of 3.8km of Tree shade - Kitohwa road.

Light grading of 2.2km of Ryamuhunga -Kakungu road

Light grading of 4km of Mushanga -Kitohwa road.

Light grading of Kemikyera-Kamwezi road. Vehicle maintenance done. Drainage

improvement for sheema

Municipal roads. Culvert

installation. Light grading and

spot gravelling of 11km of

Itendero -Migina -Rwengiri -

Rwenkuba road. Light grading

and spot gravelling of 11km of

Itendero -Rwengando -

Ngoma road. Light grading

and spot gravelling of 5.4km of

Town School Nyakashambya

road. Light grading and spot

gravelling of 7km of Butsibo -

Kakorogoto -Kanekye road .

Light grading of 2.3km of

Roadside Kemikyera road.

Light grading of 2km of

Rusharara -Nyabishera road.

Launching of Administration

block

Emergency works on the roads.

Carrying out emergency work at Mikerere swamp.

Design of Municipal Plan.

Monitoring of on going road works.

Graveling of Sheema District road.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Light grading of 4.5km of
Ky enkokora -Ndebo -
Mihambo road.

Vehicle maintenance.

Light grading of 2km of
Ky abaulo - Rweihangwe road.

Light grading and spot
gravelling of 8km of
Rwengando -Mukaninga -
Kabambari road .

Light grading of 2.5km of
Ky amungwe -Mutoojo
Boarder road.

Light grading and spot
gravelling of 11km of
Itendero -Rwengando -
Ngoma road.

Light grading of 2.5km of
Kemikyera - Ry amuhunga -
Ishekye road .

Light grading and spot
gravelling of 2.2km of
Nkorongo -Bashakara road.

Light grading of 4km of
Akashanda -Rwany amukinya
road.

Light grading and spot
gravelling of 7km of Karera -
Itegyero - Rwany amukinya
road .

Light grading of 6km of
Ky abandara T/C -Kitete T/C
road.

Light grading of 1.5km of
Rwentunda -Mbagwa road.
Light grading of 1.78km of
Busharizi- Ny akanyinya road.

Light grading of 4km of
Mushanga -Kitohwa road.

Light grading of 3km of
Kagongi -Rukanja road.

Light grading of 2.3km of
Rugarama -Butagatsi -
Ny arubungo road.

Light grading of 2.3km of
Rugarama -Butagatsi -
Ny arubungo road.

Light grading of 2.71km of
Itendero -Rwentunda road.

Light grading of 3.3km of
Omukaregyero -Karushegu -
Mukinga road .

Light grading of 2km of
Mushanga -Kamabare road.

Light grading of 2km of

Light grading of 3.3km of

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Nyakashambya -Kabambari -
Kyabahaya road.

Light grading of 6km of
Kakerere -Kashozi -Kaneyye
road.

Light grading and spot
gravelling of 11km of
Itendero -Migina -Rwengiri -
Rwenkuba road.

Light grading of 5.4km of
Itegyero -Rutunguru- Kyakasa
swamp road.

Light grading of 4km of
Itendero - Nyakabira road.

Light grading of 3km of
Rwabutura -Kyenkokora road.

Light grading of 2.71km of
Itendero -Rwentunda road.

Light grading of 1.5km of
Rwentunda -Mbagwa road

Light grading and spot
gravelling of 5.4km of Town
School Nyakashambya road.

Light grading of 2km of
Kyabaulo - Rweihangwe road.

Light grading and spot
gravelling of 2.2km of
Nkorongo -Bashakara road.

Light grading of 4km of
Akashanda -Rwanyamukinya
road.

Light grading of 2.3km of
Roadside Kemikyera road.

Light grading of 1.9km of
Kagango -Rwengando road.

Light grading of 1.78km of
Roadside Kemikyera road.

Light grading of 4km of
Itendero - Nyakabira road.

Routine manual maintenance
of 106.4km of Selected roads
within the Municipality.)

Light grading of 2.71km of
Itendero -Rwentunda road.)

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

| | | | |
|--|---|--|--------|
| Length in Km of Urban unpaved roads routinely maintained | 146 (Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road. | 157 (Monitoring of ongoing road works, Light grading of 3.8km of Tree shade - Kitohwa road, Light grading of 4km of Mushanga -Kibingo road. | 107.53 |
| | Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukiny a road . | Light grading of 4km of Mushanga -Kitohwa road. Light grading of Kemikyera- Kamwezi road. Vehicle maintenance done. Drainage improvement for sheema Municipal roads. Culvert installation. Light grading and spot gravelling of 11km of Itendero -Migina -Rwengiri - Rwenkuba road. Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road. Light grading and spot gravelling of 5.4km of Town School Ny akasham bya road. Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kanekye road . | |
| | Light grading and spot gravelling of 8km of Rwengando -Mukaninga - Kabambari road . | Light grading of 2.3km of Roadside Kemikyera road. Light grading of 2km of Rusharara -Nyabishera road. Launching of Administration block | |
| | Light grading of 6km of Kakerere -Kashozi -Kanekye road. | Emergency works on the roads. | |
| | Light grading of 3.5km of Karera -Itegyero -Katokye road. | Carrying out emergency work at Mikerere swamp. | |
| | Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kanekye road . | Design of Municipal Plan. | |
| | Light grading of 5.4km of Itegyero -Rutunguru- Ky akasa swamp road. | Monitoring of on going road | |
| | Light grading of 2km of Kigimbi - Ry amuhunga - Kirebenda road. | | |
| | Light grading of 1.3km of Kemikyera - Kamwezi road. | | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

| | |
|---|--|
| Rwabutura -Kyenkokora road. | Kakyerere -Kashozi -Kaneyeye road. Routine manual maintenance of 106.4km of Selected roads within the Municipality . |
| Light grading of 1.5km of Rwentunda -Mbagwa road | Vehicle maintenance. |
| Light grading of 4.5km of Kyenkokora -Ndebo - Mihambo road. | Light grading and spot gravelling of 8km of Rwengando -Mukaninga - Kabambari road . |
| Light grading of 2km of Kyabaulo - Rweihangwe road. | Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road. |
| Light grading of 2.5km of Kyamungwe -Mutooyo Boarder road. | Light grading and spot gravelling of 2.2km of Nkorongo -Bashakara road. |
| Light grading of 2.5km of Kemikyera - Ryamuhunga - Ishekye road . | Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road . |
| Light grading of 4km of Akashanda -Rwanyamukinya road. | Light grading of 1.5km of Rwentunda -Mbagwa road. |
| Light grading of 6km of Kyabandara T/C -Kitete T/C road. | Light grading of 1.78km of Busharizi- Nyakanyinya road. |
| Light grading of 4km of Mushanga -Kitohwa road. | Light grading of 2.3km of Rugarama -Butagatsi - Nyarubungo road. |
| Light grading of 3km of Kagongi -Rukanja road. | Light grading of 2.71km of Itendero -Rwentunda road |
| Light grading of 2.3km of Rugarama -Butagatsi - Nyarubungo road. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Light grading of 1.9km of Kagango -Rwengando road.

Light grading and spot gravelling of 12km of Nyakashambya -Kabambari - Kyabahaya road.

Light grading and spot gravelling of 11km of Itendero -Migina -Rwengiri - Rwenkuba road.

Light grading of 4km of Itendero - Nyakabira road.

Light grading of 2.71km of Itendero -Rwentunda road.

Light grading and spot gravelling of 5.4km of Town School Nyakashambya road.

Light grading and spot gravelling of 2.2km of Nkorongo -Bashakara road.

Light grading of 2.3km of Roadside Kemikyera road.

Light grading of 1.78km of Roadside Kemikyera road.

Routine manual maintenance of 106.4km of Selected roads within the Municipality.)

Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .

Light grading of 6km of Kakerere -Kashozi -Kanekye road.

Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.

Light grading of 3km of Rwabutura -Kyenkokora road.

Light grading of 1.5km of Rwentunda -Mbagwa road

Light grading of 2km of Kyabaulo - Rweihangwe road.

Light grading of 4km of Akashanda -Rwanyamukinya road.

Light grading of 1.9km of Kagango -Rwengando road.

Light grading of 4km of Itendero - Nyakabira road.

Light grading of 2.71km of Itendero -Rwentunda road.)

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Non Standard Outputs:

Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road.

Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukiny a road .

Light grading and spot gravelling of 8km of Rwengando -Mukaninga - Kabambari road .

Light grading of 6km of Kakerere -Kashozi -Kaney e road.

Light grading of 3.5km of Karera -Itegyero -Katoky e road.

Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kaney e road .

Light grading of 5.4km of Itegyero -Rutunguru- Ky akasa swamp road.

Light grading of 2km of Kigimbi - Ry amuhunga - Kirebenda road.

Light grading of 1.3km of Kemikyera - Kamwezi road.

Monitoring of ongoing road works, Light grading of 3.8km of Tree shade - Kitohwa road, Light grading of 4km of Mushanga -Kibingo road. Light grading of 4km of Mushanga -Kitohwa road. Light grading of Kemikyera- Kamwezi road. Vehicle maintenance done.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Rwabutura -Kyenkokora road.

Light grading of 1.5km of
Rwentunda -Mbagwa road

Light grading of 4.5km of
Kyenkokora -Ndebo -
Mihambo road.

Light grading of 2km of
Kyabaulo - Rweihangwe road.

Light grading of 2.5km of
Kyamungwe -Mutojo
Boarder road.

Light grading of 2.5km of
Kemikyera - Ryamuhunga -
Ishekye road .

Light grading of 4km of
Akashanda -Rwany amukinya
road.

Light grading of 6km of
Kyabandara T/C -Kitete T/C
road.

Light grading of 4km of
Mushanga -Kitohwa road.

Light grading of 3km of
Kagongi -Rukanja road.

Light grading of 2.3km of
Rugarama -Butagatsi -
Nyarubungo road.

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Light grading of 1.9km of Kagango -Rwengando road.

Light grading and spot gravelling of 12km of Nyakashambya -Kabambari - Kyabahaya road.

Light grading and spot gravelling of 11km of Itendero -Migina -Rwengiri - Rwenkuba road.

Light grading of 4km of Itendero - Nyakabira road.

Light grading of 2.71km of Itendero -Rwentunda road.

Light grading and spot gravelling of 5.4km of Town School Nyakashambya road.

Light grading and spot gravelling of 2.2km of Nkorongo -Bashakara road.

Light grading of 2.3km of Roadside Kemikyera road.

Light grading of 1.78km of Roadside Kemikyera road.

Routine manual maintenance of 106.4km of Selected roads within the Municipality .

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

0

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months | Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 12 months |
| | Provide Monthly Millage/ Kilometrage allowance to the ME. | Meetings of Municipal Roads committee were organised and conducted. |
| | Meetings of Municipal Roads committee. | Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/AIDS during road construction. |
| | Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/AIDS | |
| | Submissions of quarterly accountabilities and workplans to Kampala. Stationery provided to enable service delivery. | |
| | Meetings of municipal Roads committee conducted. | |
| | Sector Work plans, development plans, budgets, reports & Performance Contract Form B prepared | |
| | Roads office and Engineering coordinated | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

| | | | |
|--|---------------|-----------------------|----------------------|
| 221014 Bank Charges and other Bank related costs | 800 | 551 | 68.9 |
| 223005 Electricity | 3,200 | 2,186 | 68.3 |
| 223006 Water | 2,000 | 1,119 | 55.9 |
| 227001 Travel inland | 2,000 | 2,438 | 121.9 |
| 228002 Maintenance - Vehicles | 14,600 | 988 | 6.8 |
| Wage Rec't: | 21,804 | Wage Rec't: 13,295 | Wage Rec't: 61.0 |
| Non Wage Rec't: | 13,000 | Non Wage Rec't: 8,304 | Non Wage Rec't: 63.9 |
| Domestic Dev't: | 15,700 | Domestic Dev't: 988 | Domestic Dev't: 6.3 |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0 |
| Total | 50,504 | Total 22,587 | Total 44.7% |

Output: Maintenance of Urban Infrastructure

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Non Standard Outputs:

Renovation of an existing structure for administration office acomodation.

Book shalves procured and supplied to office done.

Office furniture were shifted from Former Town Councils To Municipal headquarters.

Furnitures were repaired at the municipal headquarters.

Municipal sign posts were procured and installed in dif

Routine mechanised maintenance of Itendero

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Operation expenses for the planned works.

Vehicle and plant maintenance.

Procurement and installation of culverts on three lines of 900 mm on Karera-Itegyero-Rwanyamukinya.

Routine mechanised maintenance of Karera-Itegyero-Rwanyamukinya road 7km

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 17,000 | 2,741 | 16.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 17,000 | 2,741 | 16.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,000 | 2,741 | 16.1% |

3. Capital Purchases

Output: Street Lighting Facilities Constructed and Rehabilitated

| | | | |
|------------------------------|---|--|-------|
| No of streetlights installed | 20 (Instollation of Street lighting of the CBD local centres in Itendero, Kabwohe, Nyamufumura) | 4 (Instollation of Street lighting of the CBD local centres done in Kabwohe Town.) | 20.00 |
| Non Standard Outputs: | Instollation of Street lighting of the CBD local centres in Itendero, Kabwohe, Nyamufumura | Instollation of Street lighting of the CBD local centres done in, Kabwohe Town. | |

Expenditure

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Expenditure

| | | | | | |
|--|--------|-----------------|-----|-----------------|------|
| 221011 Printing, Stationery, Photocopying and Binding | 867 | | 203 | | 23.4 |
| Wage Rec't: | 11,804 | Wage Rec't: | 0 | Wage Rec't: | 0.0 |
| Non Wage Rec't: | 7,000 | Non Wage Rec't: | 203 | Non Wage Rec't: | 2.9 |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0 |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 |
| Total | 18,804 | Total | 203 | Total | 1.1 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

8. Natural Resources

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Salary for staff paid for 12 months. | Salary for staff paid for 12 months. |
| | Production of sectoral annual / quarterly work plans / budget by end June 2017. | Production of sectoral annual / quarterly work plans / budget by end June 2016. |
| | Procuring office stationery at Municipal H/Qtrs. | Procuring office stationery at Municipal H/Qtrs. 9 This was done centrally by Finance Department) |
| | Procurement of office cleaning materials | |
| | Workshops and seminars attended | Workshops and seminars attende |
| | Procurement of fuel for office operation | |
| | External consultations made to different line ministries. | |
| | Sensitization of 19 communities on water and sanitation issues. | |
| | Carry ing out 4 condination meeting for water and sanitation meeting at higher LLGs and Lower LLGs. | |
| | Advocacy Meeting for water and sanitation meeting at higher LLGs and Lower LLGs. | |
| | Verification of new water sources within the Municipal. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

8. Natural Resources

| | | | |
|----------------------------------|---------------|------------------------------|-------------------------------|
| 222001 Telecommunications | 0 | 90 | N/A |
| 227001 Travel inland | 3,753 | 1,997 | 53.2% |
| 227004 Fuel, Lubricants and Oils | 1,555 | 430 | 27.7% |
| 228004 Maintenance – Other | 0 | 280 | N/A |
| <i>Wage Rec't:</i> | 21,804 | <i>Wage Rec't:</i> 13,499 | <i>Wage Rec't:</i> 61.9% |
| <i>Non Wage Rec't:</i> | 2,115 | <i>Non Wage Rec't:</i> 3,576 | <i>Non Wage Rec't:</i> 169.1% |
| <i>Domestic Dev't:</i> | 5,853 | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 29,772 | Total 17,074 | Total 57.3% |

Output: Community Training in Wetland management

| | | | |
|--|---|---|--------|
| No. of Water Shed Management Committees formulated | 4 (Restoration of degraded sections of wetlands / protection as per guidelines on ENR Non Wage conditional grant. | 8 (8 Water shed management committee formulated. | 200.00 |
| | Regular inspection & monitoring of Existing Wetlands through out the FY. | Environmental committees were innogurated. | |
| | Quarterly reports on status of wetlands in the Municipality. | Restoration of degraded sections of wetlands was done. | |
| | Quarterly and annual performance reports submitted to the wetland management department. | Regular inspection & monitoring of Existing Wetlands done. | |
| | Mentoring sub county level staff in environmental mainstreaming | Quarterly reports on status of wetlands in the Municipality prepared and submitted to the office of the Town Clerk. | |
| | Formulation, enactment and | Mentoring Division level staff in environmental mainstreaming was done. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

8. Natural Resources

Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)

Non Standard Outputs:

Forming water shed management committees; providing advice to LLGs, CSO & Water Shed Management Committees; training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Divisions, Preparing and submission of reports

Forming water shed management committees; providing advice to LLGs, CSO & Water Shed Management Committees; training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Division

Expenditure

| | | | |
|------------------------------|------------|--------------|---------------|
| 224006 Agricultural Supplies | 0 | 250 | N/A |
| 227001 Travel inland | 300 | 887 | 295.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 700 | 273 | 39.0% |
| Domestic Dev't: | | 864 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 700 | 1,137 | 162.4% |

Output: River Bankand Wetland Restoration

| | | | |
|---|---|---|--------|
| No. of Wetland Action Plans and regulations developed | 1 (1 Wetland Ation Plan developed) | 1 (1 Wetland Ation Plan was prepared and submitted for approval.) | 100.00 |
| Area (Ha) of Wetlands demarcated and restored | 4 (Restoration of degraded section of wetland conducted | 1 (1 Area (Ha) of wet land was demarcated and restored. | 25.00 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

8. Natural Resources

| | | | |
|---|------------|------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 36 | 18.0 |
| 227001 Travel inland | 400 | 198 | 49.5 |
| 227004 Fuel, Lubricants and Oils | 200 | 127 | 63.4 |
| <i>Wage Rec't:</i> | | 0 | 0.0 |
| <i>Non Wage Rec't:</i> | 800 | 361 | 45.1 |
| <i>Domestic Dev't:</i> | | 0 | 0.0 |
| <i>Donor Dev't:</i> | | 0 | 0.0 |
| Total | 800 | 361 | 45.1 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|--|---|--------|
| No. of monitoring and compliance surveys undertaken | 4 (Monitoring and evaluation of Environmental complainece Conducting field work to establish the status of wetlands in 4 lower local Governments. Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done. (monitoring and compliance surveys under taken in all 4 LLGs and Municipal headquarters)) | 4 (Monitoring and evaluation of Environmental complainece done Field operation on illegal developers in Kashozi Division, Kagango, Sheema central Division and Kabwohe was done. Flower belts were monitored in Kabwohe and Kagango Divisions. Field work was conducted to establish the status of wetlands in 4 lower local Governments.) | 100.00 |
| Non Standard Outputs: | 4 Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions. 4 Environmental audits | 2. Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions of Kagango, Kabwohe, Sheema Central Division and Kashozi Division. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

8. Natural Resources

| | | | |
|----------------------------------|-----|------------------------------|------------------------------|
| 227001 Travel inland | 400 | 780 | 195.0 |
| 227004 Fuel, Lubricants and Oils | 0 | 368 | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0 |
| <i>Non Wage Rec't:</i> 550 | | <i>Non Wage Rec't:</i> 1,300 | <i>Non Wage Rec't:</i> 236.4 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0 |
| Total 550 | | Total 1,300 | Total 236.4% |

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | |
|--|---|--|-------|
| No. of new land disputes settled within FY | 112 (Stationary provided for office operation. | 85 (24 Land disputes settled | 75.89 |
| | Fuel, lubricants and oils procured. | Stationary provided for office operation. | |
| | Milage paid to staff for execution of field duties) | 3 lands were surveyed and titles secured.) | |
| Non Standard Outputs: | Stationary provided for office operation. | Stationary provided for office operation to ease service delivery. | |
| | Fuel, lubricants and oils procured. | | |
| | Milage paid to staff for execution of field duties | | |

Expenditure

| | | | |
|----------------------------------|-----|------------------------------|------------------------------|
| 223001 Property Expenses | 0 | 3,000 | N/A |
| 227001 Travel inland | 420 | 3,750 | 892.9 |
| 227004 Fuel, Lubricants and Oils | 359 | 620 | 172.8 |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0 |
| <i>Non Wage Rec't:</i> 879 | | <i>Non Wage Rec't:</i> 7,370 | <i>Non Wage Rec't:</i> 838.6 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

8. Natural Resources

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Compilation and approval of a structural Plan for a Municipal Council Phase 1 | Inception report for structural Plan for a Municipal Council presented to stakeholders. |
| | Compilation and approval of a detailed development plan for the CBD. | Coordination with the line ministry of Lands, Housing and Urban Development. |
| | Topographic maps developed. | Data compilation and analysis. |
| | Coordination with the line ministry of Lands, Housing and Urban Development. | Beautification of Kabwohe - Kitagata junction done |
| | Data compilation and analysis. | |
| | Payment of ministry fees. | |
| | Stakeholders meetings for structural Plan for a Municipal | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 71,440 | 40,467 | 56.6% |
| 227001 Travel inland | 5,000 | 4,950 | 99.0% |
| 227004 Fuel, Lubricants and Oils | 4,560 | 2,988 | 65.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 81,000 | 48,405 | 59.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 81,000 | 48,405 | 59.8% |

Confirmation by Head of Department

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Staff Salaries paid at Municipal level through their bank accounts for 12 months | Staff Salaries paid at Municipal level through their bank accounts for 3 months |
| | 4 Staff Coordination & networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division. | 3 Staff Coordination & networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division. |
| | 4 Staff meetings held at Municipal H/Qtrs | 4 Staff meetings held at M |
| | Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised. | |
| | Lunch allowance provided to Support Staff | |
| | Field staff facilitated to mobilize communities for government programmes in communities, Ward and Villages. | |
| | Nutrition gatekeepers effectively practicing nutrition and food security guidelines | |
| | Monitoring and Evaluation of government programmes undertaken in 4 LLGs | |

3 Staff appraised, counselled

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

strengthened coordination mechanisms among stakeholders of economic development

Office Supplies Procured.

Procurement of modern.

Youth programmes condinated across the entire municipality .

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 21,804 | | 31,781 | | 145.8 |
| 221002 Workshops and Seminars | 1,750 | | 1,289 | | 73.7 |
| 221008 Computer supplies and Information Technology (IT) | 0 | | 2,430 | | N/A |
| 221009 Welfare and Entertainment | 0 | | 1,271 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 707 | | 925 | | 130.8 |
| 221014 Bank Charges and other Bank related costs | 625 | | 887 | | 142.0 |
| 224006 Agricultural Supplies | 5,853 | | 1,450 | | 24.8 |
| 227001 Travel inland | 8,403 | | 11,679 | | 139.0 |
| 227004 Fuel, Lubricants and Oils | 4,175 | | 4,613 | | 110.5 |
| Wage Rec't: | 21,804 | Wage Rec't: | 31,782 | Wage Rec't: | 145.8 |
| Non Wage Rec't: | 2,388 | Non Wage Rec't: | 8,273 | Non Wage Rec't: | 346.4 |
| Domestic Dev't: | 19,125 | Domestic Dev't: | 16,272 | Domestic Dev't: | 85.1 |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 |
| Total | 43,317 | Total | 56,326 | Total | 130.0 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|----------------------|---------------------|-------|
| No. of children settled | 20 (20 Abandoned and | 14 (9 Abandoned and | 70.00 |
|-------------------------|----------------------|---------------------|-------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

adults .

57 Social welfare cases
handled to conclusion)

Securing Office Equipment &
Materials.

89 Social welfare cases
handled to conclusion

24 cases followed up,

30 Ovc supported with
materials

OVC support teams facilitated
to offer counseling and
handling Ovc related cases)

Non Standard Outputs:

Collecting ovc mis data and
entering it into data base.

Collecting ovc mis data and
entering it into data base was
done.

Facilitating CDOs to submit
quarterly reports on cases
handled.

Facilitating CDOs to submit
quarterly reports on cases
handled was done.

OVC supported with non
specialized PSSf focused on
reducing stigma, abuse and
coping mechanisms for living
with HIV/AIDS.

Providing counseling services
to OVCinfected with
HIV/AIDS.

Providing counseling services
to OVCinfected with
HIV/AIDS.

OVC supported with non
specialized PSSf focused

Expenditure

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

Output: Social Rehabilitation Services

0

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Mobilising and sensitizing PWDs and the elderly on group formation quarterly | Mobilising and sensitizing PWDs and the elderly on group formation quarterly | |
| | Disability programmes supervised and monitored quarterly | Disability programmes supervised and monitored. | |
| | PWDs Projects monitored in 4 LLGs of Kashozi, Kagango, Kabwohe and Sheema Central Division. | PWDs Projects monitored in 4 Divisions of Kagango, Kabwohe, Kashozi, and Sheema Central Division. | |

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 25 | 10.0% |
| 227001 Travel inland | 0 | 240 | N/A |
| 227004 Fuel, Lubricants and Oils | 595 | 156 | 26.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,045 | 421 | 20.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,045 | 421 | 20.6% |

Output: Community Development Services (HLG)

| | | | |
|---|--|--|-------|
| No. of Active Community Development Workers | 5 (Community Development workers facilitated and monitored. | 4 (4 Community Development Workers are active. | 80.00 |
| | Psycho-social support visit to Ishekye school for SP. Needs. | Community Development workers facilitated and monitored. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

home-based activities.

PWDs.

5 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)

Monitoring CDOs performance in handling home-based activities.

4 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Community Development workers facilitated and monitored. | 4 Community Development Workers are active. |
| | Psycho-social support visit to Ishekye school for SP. Needs. | Community Development workers facilitated and monitored. |
| | Sensitizing and training Older persons councils on their roles and rights. | Psycho-social support visit to Ishekye school for SP. Needs was done. |
| | Monitoring and backstopping disability home-based programmes for marginalized PWDs. | Sensitizing and training elder persons councils on their roles and rights d |
| | Monitoring CDOs performance in handling home-based activities. | |
| | 5 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational. | |
| | 4 LLG staff oriented, mentored and facilitated to implement government programmes by municipal staff. | |
| | 28 Communities mobilized for implementation of government programmes and projects. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 2,161 | 2,959 | 136.9 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 3,971 | 3,359 | 84.6 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 3,971 | 3,359 | 84.6% |

Output: Adult Learning

| | | | |
|--------------------------|--|---|--------|
| No. FAL Learners Trained | 60 (FAL Instructors supported to operate and function by June 2017. | 440 (FAL review meetings with FAL instructors and CDOs conducted. | 733.33 |
| | FAL review meetings with FAL instructors and CDOs conducted. | FAL Programme monitored and supervised in 4 LLGs. | |
| | FAL Instructors tour facilitated (22 FAL Instructors plus CDOs, Staff and c/man). | FAL programme activities coordinated.) | |
| | conducting study tours on skill development for income generation. | | |
| | FAL Programme monitored and supervised in 4 LLGs. | | |
| | FAL programme activities coordinated.) | | |
| Non Standard Outputs: | 11 Adult Literacy centres created. | 12 FAL activities monitored across the the entire municipal council | |
| | Testing and graduating 150 FAL learners. | | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

| | | | |
|---|--------------|--------------|--------------|
| 221005 Hire of Venue (chairs, projector, etc) | 765 | 456 | 59.6% |
| 221009 Welfare and Entertainment | 320 | 80 | 25.0% |
| 227001 Travel inland | 1,115 | 1,618 | 145.1% |
| 227004 Fuel, Lubricants and Oils | 1,000 | 877 | 87.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,200 | 3,141 | 98.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,200 | 3,141 | 98.2% |

Output: Gender Mainstreaming

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Gender and culture promoted. | Gender and culture promoted at LLGs | |
| | Train Heads of Dept and CDOs in gender mainstreaming. | Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects. | |
| | Train councilors in gender mainstreaming. | Field visits to orient takeholders on HIV prevention and mitigation in 4 LLGs | |
| | Women Income generating projects funded | Mobilising men and women to participate | |
| | 4 women groups supported | | |
| | Women's day celebrations Attended. | | |
| | National Womens Day Celebrations attended. | | |
| | Mobilising men and women to participate in sustainable development programmes. | | |
| | Men and women CBO leaders trained on gender mainstreaming in IGAs and other social aspects. | | |
| | Field visits to orient takeholders on HIV prevention and mitigation in 4 LLGs | | |
| | Mobilising men and women to participate in sustainable development programmes. | | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0 |
| Total | 1,945 | Total | 408 | Total | 21.0 |

Output: Support to Youth Councils

| | | | |
|---------------------------------|--|--|-------|
| No. of Youth councils supported | 4 (Annual youth general meeting at the Municipality . | 3 (Annual youth general meeting at the Municipality done. | 75.00 |
| | Conducting general meeting for youth executive. | Conducting general meeting for youth executive done. | |
| | Number of Youth facilitated to attend National Youth Day. | Conducting general meeting for youth executive. | |
| | Conduct a youth leadership skills training for 20 youths. | Youth leadership skills training Conduct | |
| | Youth Council Executive meetings held. | 2 Youth Council Executive Meetings conducted. | |
| | Hold 2 Youth Council Executive Meetings) | Monitoring and supervision of Youth during inter- Selection of youth groups. | |
| | | Field operation of different Youth project done. | |
| | | 1 Consultative visit was done with MoGLSD.) | |
| Non Standard Outputs: | 4 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues. | 1 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues. | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 160 | 53.33 |
| 227001 Travel inland | 1,200 | 1,043 | 86.92 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 | 100.00 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | 2,000 | 1,703 | 85.15 |
| Domestic Dev't: | | 0 | 0.00 |
| Donor Dev't: | | 0 | 0.00 |
| Total | 2,000 | 1,703 | 85.15 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division on quarterly basis. | Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division on quarterly basis. |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 263104 Transfers to other govt. units (Current) | 14,906 | 14,906 | 100.00 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | 14,906 | 14,906 | 100.00 |
| Domestic Dev't: | | 0 | 0.00 |
| Donor Dev't: | | 0 | 0.00 |
| Total | 14,906 | 14,906 | 100.00 |

3. Capital Purchases

Output: Non Standard Service Delivery Capital

0

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

9. Community Based Services

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 20 youth groups supported with Youth Livelihood Grant to manage their income generating projects in communities | 8 youth groups supported with Youth Livelihood Grant to manage their income generating projects in communities |
| | Youth Income Generating Projects Monitored and Documented | 16 women groups supported with Women entrepreneurship Grant to manage their income generating projects in communities. |
| | | Youth and wome I |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|--------------|
| 314201 Materials and supplies | 206,686 | 123,571 | 59.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 206,686 | 123,571 | 59.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 206,686 | 123,571 | 59.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

10. Planning

Non Standard Outputs:

Staff Salaries paid monthly for 12 months in a year through their bank accounts

Staff Salaries paid monthly for 12 months in a year through their bank accounts

Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs

Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs

12 MTPC Meetings held and minutes prepared at Municipality H/Qtrs

12 MTPC Meetings held and minutes prepared at Municipality H/Qtrs

Staff welfare in terms of teas & lunch allowance provided

Staff welfare i

Workshops and Seminars attended

Quarterly, Annual reports & Accountabilities prepared at Municipality H/Qtrs

Maintaining office equipment and facilities at Municipality H/Qtrs

1 Office table for planning unit procured.

1 Executive chairs for planning unit procured.

Procuring 1 Printer installed with windows professional.

Fuel for office operation provided

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

10. Planning

Office stationery provided to enable smooth service delivery.

Office Modem procured.

Desk Organisers provided.

Meetings with Implementing Partners and Stakeholder in IPB held

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 21,804 | | 12,186 | | 55.9 |
| 221002 Workshops and Seminars | 2,060 | | 450 | | 21.8 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | | 3,000 | | 150.0 |
| 221009 Welfare and Entertainment | 0 | | 20 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,873 | | 1,441 | | 77.0 |
| 222001 Telecommunications | 600 | | 1,210 | | 201.7 |
| 227001 Travel inland | 2,697 | | 2,637 | | 97.8 |
| 227004 Fuel, Lubricants and Oils | 2,400 | | 2,600 | | 108.3 |
| Wage Rec't: | 21,804 | Wage Rec't: | 12,186 | Wage Rec't: | 55.9 |
| Non Wage Rec't: | 9,631 | Non Wage Rec't: | 8,359 | Non Wage Rec't: | 86.8 |
| Domestic Dev't: | 2,000 | Domestic Dev't: | 3,000 | Domestic Dev't: | 150.0 |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0 |
| Total | 33,435 | Total | 23,545 | Total | 70.4% |

Output: District Planning

| | | | |
|-------------------------------|---|---|--------|
| No of Minutes of TPC meetings | 12 (12 MTPC meetings held at the Municipality H/Qtrs) | 12 (12 MTPC meetings held at the Municipality H/Qtrs and minites prepared.) | 100.00 |
|-------------------------------|---|---|--------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

10. Planning

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Municipal Development Plan for 2015/16- 2019/20 prepared and submitted to Municipal council for approval | Draft Annual Work Plan for 2017/2018 prepared and submitted to council for laying. |
| | Annual Work Plan for 2016/2017 prepared and submitted to council for approval | Municipal Development Plan for 2015/16- 2019/20 prepared and submitted to Municipal council for approval and to National Planning Authority . |
| | | Municipal Economic Pr |

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 140 | 14.00 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,677 | 83.85 |
| 227001 Travel inland | 1,500 | 2,418 | 161.20 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | 4,500 | 4,235 | 94.11 |
| Domestic Dev't: | | 0 | 0.00 |
| Donor Dev't: | | 0 | 0.00 |
| Total | 4,500 | 4,235 | 94.11 |

Output: Development Planning

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US\$

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

10. Planning

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | 12 trained on Development Plan preparation at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division. | 38 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at Division H/Qtrs of ,of Kabwohe, Kagango, Sheema Central Division and Kashozi Division | |
| | 27 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at Division H/Qtrs of ,of Kabwohe, Kagango, Sheema Central Division and Kashozi Division | 1 Technical guidance to LLG staff in participator | |
| | Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221009 Welfare and Entertainment | 1,500 | 1,744 | 116.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 374 | 31.2% |
| 227001 Travel inland | 4,200 | 4,496 | 107.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,200 | 6,614 | 91.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,200 | 6,614 | 91.9% |

Output: Operational Planning

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

10. Planning

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPED | Final Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPED | |
| | The LG OBT -BFP prepared at Municipal H/Qtrs & Submitted to the MFPED | OBT Performance Contract Form B prepared and submitted to MFPED & OPM. | |
| | Q4 OBT Performance progress report prepared and submitted. | Q3 OBT Performance progress reports prepared & sub | |
| | OBT Performance Contract Form B prepared and submitted to MFPED & OPM. | | |
| | Q1, Q2 and Q3 OBT Performance progress reports prepared & submitted to MoFPED. | | |
| | LG BFP prepared and Submitted to MFPED | | |

Expenditure

| | | | |
|--|-------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 1,680 | 982 | 58.5 |
| 221009 Welfare and Entertainment | 2,000 | 268 | 13.4 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 2,773 | 126.0 |
| 227001 Travel inland | 4,000 | 7,963 | 199.1 |
| 227004 Fuel, Lubricants and Oils | 420 | 1,026 | 244.3 |

Wage Rec't:

Wage Rec't:

Wage Rec't:

Wage Rec't:

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

10. Planning

Non Standard Outputs:

Internal Assessment of Municipal Council & Divisions Carried Out.

DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly

PAF Quarterly Monitoring and evaluation conducted in all 4 Divisions.

DDEG 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.

PAF Quarterly Monitoring and evaluation

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 800 | 264 | 33.00 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,611 | 893 | 24.73 |
| 227001 Travel inland | 12,570 | 7,757 | 61.72 |
| 227004 Fuel, Lubricants and Oils | 8,144 | 7,444 | 91.41 |
| Wage Rec't: | | 0 | 0.00 |
| Non Wage Rec't: | 21,284 | 12,631 | 59.39 |
| Domestic Dev't: | 4,585 | 3,727 | 81.31 |
| Donor Dev't: | | 0 | 0.00 |
| Total | 25,869 | 16,358 | 63.24 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

11. Internal Audit

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Departmental staff saaries paid for 12 months | 1 Cupboard for internal audit office procured to ease documentation. |
| | Quarterly operations audited in 4 divisions | Departmental staff saaries paid for 3 months |
| | LOGIAA annual workshop attended . | Quarterly audit in 4 divisions done. |
| | Conducting an investigative audit. | Stationery Procured for office operation. |
| | Stationery Procured for office operation | |

Expenditure

| | | | |
|---|---------------|------------------------------|--------------------------------|
| 211101 General Staff Salaries | 10,000 | 12,092 | 120.92% |
| 221002 Workshops and Seminars | 690 | 920 | 133.33% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 592 | 98.67% |
| 227001 Travel inland | 1,220 | 1,692 | 138.7% |
| <i>Wage Rec't:</i> | 10,000 | <i>Wage Rec't:</i> 12,092 | <i>Wage Rec't:</i> 120.92% |
| <i>Non Wage Rec't:</i> | 2,510 | <i>Non Wage Rec't:</i> 3,204 | <i>Non Wage Rec't:</i> 127.65% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.00% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.00% |
| Total | 12,510 | Total 15,296 | Total 122.33% |

Output: Internal Audit

| | | | |
|-----------------------------------|---------------------------------------|--|--------|
| No. of Internal Department Audits | 12 (12 departments audited quarterly) | 12 (12 departments audited quarterly.) | 100.00 |
|-----------------------------------|---------------------------------------|--|--------|

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

11. Internal Audit

| | | | |
|--|---|---|--------|
| Date of submitting Quaterly Internal Audit Reports | 31/10/2017 (To ministry of finance | 31/07/2017 (To ministry of finance and MoLG | #Error |
| | Conducting Quarterly audit of departmental activities. | Conducting Quarterly audit of departmental activities done. | |
| | Submit Quarterly statutory audit reports to MoLG. | Submit Quarterly statutory audit reports to MoLG. | |
| | Statutory Audit reports submitted to Auditor General's Office Mbarara . | Fuel for carrying out internal audit was done | |
| | Hand over of transferred staffs witnessed | Third, Second, and first quarter audit reports were prepared and submitted to Auditor general's office. | |
| | UPE funds in Primary Schools and Secondary Schools audited. | UPE funds in Primary Schools , Secondary Schools and PHC Funds for Health centres were audited. | |
| | Conducting value for money audit of Municipality projects | Conducting value for money audit of Municipality projects done. | |
| | Conducting an investigative audit.) | | |
| | | Airtime for office was provided to ease communication. | |
| | | Stationery was provided to ease service delivery .) | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

11. Internal Audit

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Conducting Quarterly audit of departmental activities. | To ministry of finance and MoLG |
| | Submit Quarterly statutory audit reports to MoLG. | Conducting Quarterly audit of departmental activities done. |
| | Statutory Audit reports submitted to Auditor General's Office Mbarara . | Submit Quarterly statutory audit reports to MoLG. |
| | Hand over of transferred staffs witnessed | Fuel for carry ing out internal audit was done |
| | UPE funds in Primary Schools and Secondary Schools audited. | Third, Second, and first quarter audit reports were pr |
| | Conducting value for money audit of Municipality projects | |
| | Conducting an investigative audit. | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 641 | 813 | 126.9 |
| 227001 Travel inland | 4,000 | 5,350 | 133.8 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 3,098 | 154.9 |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | 6,641 | 9,261 | 139.4 |
| Domestic Dev't: | | 0 | 0.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 6,641 | 9,261 | 139.4 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

| Key Performance indicators | Planned output and expenditure for the FY (Q ty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs |
|----------------------------|--|---|---|
|----------------------------|--|---|---|

11. Internal Audit

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Monitoring of on going/completed works& projects[Graded road sections & Culvert installation]. | 1 Cupboard for Internal Audit office was procured for storage purposes. |
| | Stationery Procured for office operation. | Monitoring of government programmes under PAF was done in all 4 Divisions |
| | Procurement of office Equipment -Retooling-DDEG (computer supplies) | Fuel for PAF monitoring was provide to ensure value for money . |
| | Procurement of Cupboard for Audit department - DDEG | Stationery Procured for office oper |

Expenditure

| | | | |
|---|--------------|--------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,585 | 249 | 15.7 |
| 222001 Telecommunications | 0 | 240 | N/A |
| 227001 Travel inland | 3,000 | 3,762 | 125.4 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,239 | 62.0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 460 | N/A |
| Wage Rec't: | | 0 | 0.0 |
| Non Wage Rec't: | | 5,490 | 0.0 |
| Domestic Dev't: | 6,585 | 460 | 7.0 |
| Donor Dev't: | | 0 | 0.0 |
| Total | 6,585 | 5,950 | 90.4 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---------------------|----------------|----|
| LCIII: Not Specified | | LCIV: Not Specified | | |
| <i>Sector: Health</i> | | | | |
| <i>LG Function: Primary Healthcare</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| LCII: Not Specified | | | | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mgina HCII | | Not Specified | N/A | |
| Kihuunda HCIII | | Not Specified | N/A | |
| Kashozi HCII | | Not Specified | N/A | |
| Rushozi | | Not Specified | N/A | |
| Kiziba HCII | | Not Specified | N/A | |
| Rwamujojo HCII | | Not Specified | N/A | |
| Kyabandara HCII | | Not Specified | N/A | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---|----------------|-------------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council 591,1</i> | | |
| Sector: Works and Transport | | | | 17,6 |
| LG Function: District, Urban and Community Access Roads | | | | 17, |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 17, |
| LCII: Kabwohe Ward | | | | 1,3 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,3 |
| LCII: Kakanyu Ward | | | | 1,3 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 2.2km of Ryamuhunga - Kakanyu road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,3 |
| LCII: Kyagaaju Ward | | | | 1,3 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 2.3km of Roadside Kemikyera road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,3 |
| LCII: Not Specified | | | | 4,3 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 4km of Mushanga - Kibingo road. | | Sector Conditional Grant (Non-Wage) | N/A | 3,3 |
| Light grading of 2km of Mushanga - | | Sector Conditional Grant (Non-Wage) | N/A | 1,3 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|--|----------------|--------------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council</i> | 591,1 | |
| LCII: Rutooma Ward | | | | 2, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 3.8km of Tree shade - Kitohwa road. | | Sector Conditional Grant (Non-Wage) | N/A | 2, |
| Sector: Education | | | | 184,3 |
| LG Function: Pre-Primary and Primary Education | | | | 74, |
| <i>Capital Purchases</i> | | | | |
| Output: Teacher house construction and rehabilitation | | | | 30, |
| LCII: Rutooma Ward | | | | 30, |
| Item: 312101 Non-Residential Buildings | | | | |
| Construction of two in one staff house at Ishekye School of special needs | | Development Grant | Completed | 30, |
| | | | (Functional) | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 44, |
| LCII: Kyagaaaju Ward | | | | 7, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kateete P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| Kamugungunu P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (94% released) | |
| LCII: Nyanga Ward | | | | 8, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabwohe Mixed p/s | | Sector Conditional Grant (Non-Wage) | N/A | 5, |
| | | | (94% released) | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---------------------------------------|----------------|-------------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council</i> | 591,1 | |
| Rwembugu P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (94% released) | |
| Rushozi P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (94% released) | |
| Kibutamo P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4, |
| | | | (94% released) | |
| LCII: Rutooma Ward | | | | 18, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyamiyaga P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (94% released) | |
| Nyabishera P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (94% released) | |
| Ishekye p/s | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (94% released) | |
| Nganwa Junior P/S | | Sector Conditional Grant (Non-Wage) | N/A | 6, |
| | | | (94% released) | |
| LG Function: Secondary Education | | | | 109, |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 109, |
| LCII: Kyagaaju Ward | | | | 42, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kateete HS | | Sector Conditional Grant (Non-Wage) | N/A | 42, |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|--|-----------------------|--------------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council</i> | | 591,1 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,3 |
| LCII: Kabwohe Ward | | | | 3,3 |
| Item: 291002 Transfers to NGOs | | | | |
| Kabwohe chlinical Research Centre HCIII | | Sector Conditional Grant (Non-Wage) | N/A | 3,3 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 382,3 |
| LCII: Rushozi Ward | | | | 1,3 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Rushozi | | Sector Conditional Grant (Non-Wage) | N/A | 1,3 |
| | | | (100% cumulativey) | |
| LCII: Rutooma Ward | | | | 380,3 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Kabwohe HCIV | | Sector Conditional Grant (Wage) | N/A | 380,3 |
| | | | (100% cumulativey) | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabwohe Health Centre IV | | Sector Conditional Grant (Non-Wage) | N/A | |
| Sector: Social Development | | | | 3,7 |
| LG Function: Community Mobilisation and Empowerment | | | | 3,3 |
| Capital Purchases | | | | |
| Output: Non Standard Service Delivery Capital | | | | |
| LCII: Nyanga Ward | | | | |
| Item: 314201 Materials and supplies | | | | |
| Transfers to community | | Other Transfers from Central Government | Not Started | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|-------------------|-----------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council</i> | 591,1 | |
| Transfers to community Development groups- Kabwohe Division | | Other Transfers from Central Government | Completed | |
| | | | (YLP Transferred) | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3, |
| LCII: Nyanga Ward | | | | 3, |
| Item: 263104 Transfers to other govt. units (Current) | | | | |
| Transfers made to Sheema Kabwohe Division | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (100% released) | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|----------------|-------------|
| LCIII: Kagango Division | | LCIV: Sheema Municipal Council 313,4 | | |
| Sector: Works and Transport | | | | 42,3 |
| LG Function: District, Urban and Community Access Roads | | | | 42, |
| Lower Local Services | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 42, |
| LCII: Itendero Ward | | | | 32, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 4km of Itendero - Nyakabira road. | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| Light grading of 2.71km of Itendero - Rwentunda road. | | Sector Conditional Grant (Non-Wage) | N/A | 2, |
| Light grading and spot gravelling of 11km of Itendero - Rwengando -Ngoma road. | | Sector Conditional Grant (Non-Wage) | N/A | 27, |
| LCII: Migina Ward | | | | 8, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading and spot gravelling of 11km of Itendero - Migina -Rwengiri - Rwenkuba road. | | Sector Conditional Grant (Non-Wage) | N/A | 8, |
| LCII: Not Specified | | | | 1, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 1.9km of Kagango - | | Sector Conditional Grant (Non-Wage) | N/A | 1, |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---------------------------------------|-------------------|-------------|
| LCIII: Kagango Division | | <i>LCIV: Sheema Municipal Council</i> | 313,4 | |
| Construction of two in one class room block at Migina I P/S | | Development Grant | N/A | 21,0 |
| LCII: Rwenshama Ward Item: 312101 Non-Residential Buildings | | | | 5,0 |
| Monitoring and supervising implemented works/ Projects | | Development Grant | Completed | 4,0 |
| | | | (Monitoring done) | |
| Preparation of BOQs and supervision | | Development Grant | N/A | 1,0 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 56,2 |
| LCII: Itendero Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 7,3 |
| Kyamungwe P/S | | Sector Conditional Grant (Non-Wage) | N/A | 2,3 |
| | | | (94% released) | |
| Itendero p/s | | Sector Conditional Grant (Non-Wage) | N/A | 4,0 |
| | | | (94% released) | |
| LCII: Kanyinasheema Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 12,3 |
| Rwabutura P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5,3 |
| | | | (94% released) | |
| Rwentunda P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,3 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---------------------------------------|-----------------------|-----|
| LCIII: Kagango Division | | <i>LCIV: Sheema Municipal Council</i> | 313,4 | |
| Rwentobo P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 4, |
| Kagongi Madarasat P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 4, |
| Kihunda P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 4, |
| LCII: Kiziba Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 10, |
| Kiziba P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3, |
| Rwengando P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 6, |
| LCII: Migina Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 8, |
| Rwampororo Memorial P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 4, |
| Migina P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3, |
| LCII: Ndeebo Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 3, |
| Ndeebo P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3, |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---|-------------------|--------------|
| LCIII: Kagango Division | | <i>LCIV: Sheema Municipal Council 313,4</i> | | |
| Sector: Health | | | | 106,2 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>106,</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 106, |
| LCII: Kihunda Ward | | | | 103, |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Kihuunda HCIII | | Sector Conditional Grant (Non-Wage) | N/A | 103, |
| | | | (100% cumulative) | |
| LCII: Kiziba Ward | | | | 1, |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Kiziba HCII | | Sector Conditional Grant (Non-Wage) | N/A | 1, |
| | | | (100% cumulative) | |
| LCII: Migina Ward | | | | 1, |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Mgina HCII | | Sector Conditional Grant (Non-Wage) | N/A | 1, |
| | | | (100% cumulative) | |
| Sector: Social Development | | | | 3,7 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>3,</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Non Standard Service Delivery Capital | | | | |
| LCII: Kiziba Ward | | | | |
| Item: 314201 Materials and supplies | | | | |
| Transfers to community Development groups- | | Other Transfers from Central Government | Completed | |
| Kihuunda Division | | | | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---|-------------------|-----------|
| LCIII: Kagango Division | | <i>LCIV: Sheema Municipal Council</i> | 313,4 | |
| Transfers to community Development groups-Kagango Division | | Other Transfers from Central Government | Completed | |
| | | | (YLP Transferred) | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3, |
| LCII: Itendero Ward | | | | 3, |
| Item: 263104 Transfers to other govt. units (Current) | | | | |
| Transfers made to Sheema Kagango Division | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (100% released) | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---|----------------|-------------|
| LCIII: Kashozi Division | | <i>LCIV: Sheema Municipal Council 356,3</i> | | |
| Sector: Works and Transport | | | | 28,1 |
| LG Function: District, Urban and Community Access Roads | | | | 28, |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 28, |
| LCII: Karera North Ward | | | | 2, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 3.5km of Karera - Itegyero -Katokye road. | | Sector Conditional Grant (Non-Wage) | N/A | 2, |
| LCII: Kashozi Central Ward | | | | 5, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kanekye road . | | Sector Conditional Grant (Non-Wage) | N/A | 5, |
| LCII: Kashozi East Ward | | | | 9, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road . | | Sector Conditional Grant (Non-Wage) | N/A | 5, |
| Light grading of 6km of Kakerere - Kashozi -Kanekye road. | | Sector Conditional Grant (Non-Wage) | N/A | 4, |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---------------------------------------|----------------|----------------|
| LCIII: Kashozi Division | | <i>LCIV: Sheema Municipal Council</i> | 356,3 | |
| Light grading and spot gravelling of 12km of Nyakashambya - Kabambari - Kyabahaya road. | | Sector Conditional Grant (Non-Wage) | N/A | 9, |
| Sector: Education | | | | 222,0 |
| LG Function: Pre-Primary and Primary Education | | | | 41, |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 9, |
| LCII: Karera North Ward | | | | 4, |
| Item: 312101 Non-Residential Buildings | | | | |
| Purchase of 91 iron sheets for Kikonko P/S | | Development Grant | Completed | 4, |
| LCII: Karera South Ward | | | | 4, |
| Item: 312101 Non-Residential Buildings | | | | |
| Purchase of 100 iron sheets for Itegyero p/s | | Development Grant | Completed | 4, |
| | | | | (Functional) |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32, |
| LCII: Karera North Ward | | | | 11, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kikonko P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4, |
| | | | | (94% released) |
| Kiso Karera P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4, |
| | | | | (94% released) |
| Karere cone Learning | | Sector Conditional | N/A | 1 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---------------------------------------|----------------|--------------|
| LCIII: Kashozi Division | | <i>LCIV: Sheema Municipal Council</i> | 356,3 | |
| Itegyero p/s | | Sector Conditional Grant (Non-Wage) | N/A | 4, |
| | | | (94% released) | |
| LCII: Kashozi Central Ward | | | | 4, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butsibo P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4, |
| | | | (94% released) | |
| LCII: Kashozi East Ward | | | | 8, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rweigaga P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (94% released) | |
| Kashozi P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5, |
| | | | (94% released) | |
| LG Function: Secondary Education | | | | 180, |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 180, |
| LCII: Karera South Ward | | | | 37, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karera Seed SS | | Sector Conditional Grant (Non-Wage) | N/A | 37, |
| LCII: Kashozi Central Ward | | | | 143, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butsibo SS | | Sector Conditional Grant (Non-Wage) | N/A | 143, |
| Sector: Health | | | | 102,4 |
| LG Function: Primary Healthcare | | | | 102, |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---|--------------------|------------|
| LCIII: Kashozi Division | | <i>LCIV: Sheema Municipal Council 356,3</i> | | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karera HCII | | Sector Conditional Grant (Non-Wage) | N/A | |
| LCII: Kashozi Central Ward | | | | 1,2 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Kashozi HCII | | Sector Conditional Grant (Non-Wage) | N/A | 1,2 |
| | | | (100% cumulative) | |
| Sector: Social Development | | | | 3,7 |
| LG Function: Community Mobilisation and Empowerment | | | | 3, |
| <i>Capital Purchases</i> | | | | |
| Output: Non Standard Service Delivery Capital | | | | |
| LCII: Karera North Ward | | | | |
| Item: 314201 Materials and supplies | | | | |
| Transfers to community Development groups- Kashozi Division-UWEP | | Other Transfers from Central Government | Completed | |
| | | | (UWEP Transferred) | |
| LCII: Karera South Ward | | | | |
| Item: 314201 Materials and supplies | | | | |
| Transfers to community Development groups- Kashozi Division | | Other Transfers from Central Government | Not Started | |
| | | | (YLP Transferred) | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for L.L.Ss | | | | 3 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|--|----------------|--------------|
| LCIII: Not Specified | | <i>LCIV: Sheema Municipal Council</i> 113,5 | | |
| Sector: Works and Transport | | | | 113,5 |
| LG Function: District, Urban and Community Access Roads | | | | 113, |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 113,5 |
| LCII: Not Specified | | | | 113,5 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Light grading of 4km of Mushanga - Kitohwa road. | | Sector Conditional Grant (Non-Wage) | N/A | 3,0 |
| Light grading of 5.4km of Itegyero - Rutunguru- Kyakasa swamp road. | | Sector Conditional Grant (Non-Wage) | N/A | 4,0 |
| Light grading of 3km of Rwabutura - Kyenkokora road. | | Sector Conditional Grant (Non-Wage) | N/A | 2,0 |
| Light grading of 6km of Kyabandara T/C - Kitete T/C road. | | Sector Conditional Grant (Non-Wage) | N/A | 4,0 |
| Light grading of Kemikyera- Kamwezi road | | Sector Conditional Grant (Non-Wage) | N/A | 9,0 |
| Routine manual maintenance of 106.4km of Selected roads within the Municipality. | | Sector Conditional Grant (Non-Wage) | N/A | 45,0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|--|----------------|-----|
| LCIII: Not Specified | | <i>LCIV: Sheema Municipal Council</i> | 113,5 | |
| Light grading of 2.5km of Kemikyera - Ryamuhunga -Ishekye road . | | Sector Conditional Grant (Non-Wage) | N/A | 1,8 |
| Light grading of 4.5km of Kyenkokora - Ndebo -Mihambo road. | | Sector Conditional Grant (Non-Wage) | N/A | 3,2 |
| Light grading of 1.5km of Rwentunda - Mbagwa road | | Sector Conditional Grant (Non-Wage) | N/A | 1,8 |
| Light grading and spot gravelling of 8km of Rwengando - Mukaninga - Kabambari road . | | Sector Conditional Grant (Non-Wage) | N/A | 6,0 |
| Light grading of 3.3km of Omukaregyero - Karushegu -Mukinga road . | | Sector Conditional Grant (Non-Wage) | N/A | 2,2 |
| Light grading of 2.5km of Kyamungwe - Mutoojo Boarder road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,8 |
| Light grading of | | Sector Conditional | N/A | 1,2 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---|----------------|------|
| LCIII: Not Specified | | <i>LCIV: Sheema Municipal Council 113,5</i> | | |
| Culvert installation | | Sector Conditional Grant (Non-Wage) | N/A | 27,3 |
| Light grading of 1.78km of Busharizi-Nyakanyinya road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,3 |
| Light grading of 2km of Kyabaulo - Rweihangwe road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,3 |

Sector: Education

LG Function: Secondary Education

Lower Local Services

Output: Secondary Capitation(USE)(LLS)

LCII: Not Specified

Item: 263367 Sector Conditional Grant (Non-Wage)

| | | | |
|---|--------------------------------------|-----|------------------|
| Ryakasinga Centre for High Education | Urban Unconditional Grant (Non-Wage) | N/A | (97.1% released) |
| Rweibaare SS | Urban Unconditional Grant (Non-Wage) | N/A | (97.1% released) |
| Kasaana HS | Urban Unconditional Grant (Non-Wage) | N/A | (97.1% released) |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---------------------------------------|----------------|----------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,5 |
| <i>Sector: Works and Transport</i> | | | | 53,0 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 34, |
| <i>Lower Local Services</i> | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 34, |
| LCII: Not Specified | | | | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Design of Municipal Plan | | Locally Raised Revenues | N/A | |
| Monitoring of on going road works | | Sector Conditional Grant (Non-Wage) | N/A | |
| LCII: Nyakashambya Ward | | | | 34, |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Emergency works on the roads | | Sector Conditional Grant (Non-Wage) | N/A | |
| Vehicle maintenance | | Sector Conditional Grant (Non-Wage) | N/A | 25, |
| Light grading and spot gravelling of 5.4km of Town School Nyakashambya road. | | Sector Conditional Grant (Non-Wage) | N/A | 8, |
| Drainage improvement for sheema Municipal roads | | Sector Conditional Grant (Non-Wage) | N/A | |
| Graveling of Sheema District road | | Sector Conditional Grant (Non-Wage) | N/A | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---------------------------------------|----------------|----------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,5 |
| Item: 312202 Machinery and Equipment | | | | |
| Purchase of Municipal Generator | | Locally Raised Revenues | N/A | 3,0 |
| Output: Street Lighting Facilities Constructed and Rehabilitated | | | | 15,0 |
| LCII: Nyakashambya Ward | | | | 15,0 |
| Item: 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Instollation of Street lighting of the CBD local centres in Itendero, Kabwohe, Nyamufumura | | Urban Unconditional Grant (Non-Wage) | N/A | 15,0 |
| Sector: Education | | | | 4,079,7 |
| LG Function: Pre-Primary and Primary Education | | | | 2,825,0 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 25,0 |
| LCII: Nyakashambya Ward | | | | 20,0 |
| Item: 312101 Non-Residential Buildings | | | | |
| Commissioning of completed projects | | Development Grant | Completed | |
| | | | (Functional) | |
| Construction of two in one class room block at Kibingo I P/S | | Development Grant | N/A | 20,0 |
| LCII: Nyarweshama Ward | | | | 4,0 |
| Item: 312101 Non-Residential Buildings | | | | |
| Purchase of 100 iron sheets for Mukinga p/s | | Development Grant | N/A | 4,0 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---------------------------------------|-----------------------|----------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,5 |
| Rushoroza P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3, |
| Busesire p/s | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3, |
| Mutojo Integrated P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 4, |
| Kitojo Cope Learning Centre | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 1, |
| LCII: Kyabandara Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 18, |
| Rweyeshera P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 4, |
| Kyabandara P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5, |
| Katwe P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4, |
| Kyabandara Madarasat P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3, |
| LCII: Nyakashambya Ward Item: 263366 Sector Conditional Grant (Wage) | | | | 2,740, |
| Sector conditional grant wage for Primary schools | | Urban Unconditional Grant (Wage) | N/A | 2,732, |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---------------------------------------|-----------------------|----------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,5 |
| Nyakashambya P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3,8 |
| LCII: Nyarweshama Ward | | | | 14,3 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mukinga P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3,8 |
| Kagongi P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3,8 |
| Mushanga Mixed P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 6,9 |
| LCII: Rwamujojo Ward | | | | 9,4 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwamujojo P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 6,9 |
| Kamabare P/S | | Sector Conditional Grant (Non-Wage) | N/A (94% released) | 3,8 |
| LG Function: Secondary Education | | | | 1,253,5 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 1,253,5 |
| LCII: Kitojo Ward | | | | 68,3 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyangyenye H/S | | Sector Conditional Grant (Non-Wage) | N/A | 68,3 |
| LCII: Nyakashambya Ward | | | | 1,185,3 |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|--|-------------------|---------------------------------------|----------------|-----------------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,5 |
| Kibingo Girls SS | | Sector Conditional Grant (Non-Wage) | N/A | 102,1 |
| Sector: Health | | | | 106,2 |
| LG Function: Primary Healthcare | | | | 106,2 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,8 |
| LCII: Nyarweshama Ward | | | | 3,8 |
| Item: 291002 Transfers to NGOs | | | | |
| Mushanga HCIII | | Sector Conditional Grant (Non-Wage) | N/A | 3,8 |
| | | | | (Shs.4,239,936/= got) |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 102,4 |
| LCII: Kyabandara Ward | | | | 101,2 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Kyabandara HCII | | Sector Conditional Grant (Non-Wage) | N/A | 101,2 |
| | | | | (100% cummulativey) |
| LCII: Rwamujojo Ward | | | | 1,2 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | |
| Rwamujojo HCII | | Sector Conditional Grant (Non-Wage) | N/A | 1,2 |
| | | | | (100% cummulativey) |
| Sector: Social Development | | | | 210,4 |
| LG Function: Community Mobilisation and Empowerment | | | | 210,4 |
| <i>Capital Purchases</i> | | | | |
| Output: Non Standard Service Delivery Capital | | | | 206,4 |
| LCII: Kyabandara Ward | | | | |
| Item: 314201 Materials and supplies | | | | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

| Description | Specific Location | Source of Funding | Status / Level | Bu |
|---|-------------------|---|-------------------|----------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,5 |
| Item: 314201 Materials and supplies | | | | |
| Transfers to community Development groups | | Other Transfers from Central Government | Completed | 206, |
| | | | (YLP Transferred) | |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3, |
| LCII: Nyakashambya Ward | | | | 3, |
| Item: 263104 Transfers to other govt. units (Current) | | | | |
| Transfers made to Sheema Central Division | | Sector Conditional Grant (Non-Wage) | N/A | 3, |
| | | | (100% released) | |
| Sector: Public Sector Management | | | | 264,1 |
| LG Function: District and Urban Administration | | | | 264, |
| <i>Capital Purchases</i> | | | | |
| Output: Administrative Capital | | | | 264, |
| LCII: Nyakashambya Ward | | | | 264, |
| Item: 312101 Non-Residential Buildings | | | | |
| Construction of Municipal Council Administration block | | Transitional Development Grant | Works Underway | 264, |
| | | | (Roofing is done) | |
| Bank charge paid monthly | | Transitional Development Grant | Works Underway | |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts

| Vote Function, Project and Program |
|------------------------------------|
|------------------------------------|

| |
|-----------------|
| LG Revenue Data |
|-----------------|

Revenue Narrative

| Vote Function, Project and Program |
|------------------------------------|
|------------------------------------|

| |
|---------------------------|
| Overall Revenue Narrative |
|---------------------------|

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

| Department Workplan |
|---------------------|
|---------------------|

| | |
|----|--------------------------|
| 1a | Administration |
| 2 | Finance |
| 3 | Statutory Bodies |
| 5 | Health |
| 6 | Education |
| 7a | Roads and Engineering |
| 8 | Natural Resources |
| 9 | Community Based Services |

Vote: 796 Sheema Municipal Council 2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

| | |
|----|--------------------------|
| 3 | Statutory Bodies |
| 5 | Health |
| 6 | Education |
| 7a | Roads and Engineering |
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |

Output Indicators and Location

| Department Workplan | | Indicator Level | Location Descrip |
|---------------------|--------------------------|-----------------|------------------|
| 1a | Administration | Data In | Data In |
| 2 | Finance | Data In | Data In |
| 3 | Statutory Bodies | Data In | Data In |
| 5 | Health | Data In | Data In |
| 6 | Education | Data In | Data In |
| 7a | Roads and Engineering | Data In | Data In |
| 8 | Natural Resources | Data In | Data In |
| 9 | Community Based Services | Data In | Data In |
| 10 | Planning | Data In | Data In |
| 11 | Internal Audit | Data In | Data In |

Workplan Narrative

| Department Workplan | |
|---------------------|-----------------------|
| 1a | Administration |
| 2 | Finance |
| 3 | Statutory Bodies |
| 5 | Health |
| 6 | Education |
| 7a | Roads and Engineering |
| 8 | Natural Resources |