
Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

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 _____. This is in 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: 3/19/2017

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 | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 525,955 | 70,594 | 13% |
| 2a. Discretionary Government Transfers | 1,090,218 | 272,555 | 25% |
| 2b. Conditional Government Transfers | 6,010,880 | 1,713,382 | 29% |
| 2c. Other Government Transfers | 219,959 | 0 | 0% |
| 4. Donor Funding | 1,000 | 0 | 0% |
| Total Revenues | 7,848,011 | 2,056,531 | 26% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 581,939 | 97,977 | 62,795 | 17% | 11% | 64% |
| 2 Finance | 415,578 | 21,338 | 20,862 | 5% | 5% | 98% |
| 3 Statutory Bodies | 102,300 | 10,235 | 10,195 | 10% | 10% | 100% |
| 4 Production and Marketing | 80,353 | 13,837 | 10,164 | 17% | 13% | 73% |
| 5 Health | 770,905 | 189,698 | 187,140 | 25% | 24% | 99% |
| 6 Education | 4,856,138 | 1,435,865 | 1,410,577 | 30% | 29% | 98% |
| 7a Roads and Engineering | 337,110 | 56,182 | 14,613 | 17% | 4% | 26% |
| 7b Water | 24,804 | 0 | 0 | 0% | 0% | 0% |
| 8 Natural Resources | 113,701 | 5,243 | 5,207 | 5% | 5% | 99% |
| 9 Community Based Services | 281,910 | 10,380 | 12,012 | 4% | 4% | 116% |
| 10 Planning | 257,539 | 11,061 | 11,061 | 4% | 4% | 100% |
| 11 Internal Audit | 25,736 | 3,061 | 3,061 | 12% | 12% | 100% |
| Grand Total | 7,848,011 | 1,854,877 | 1,747,686 | 24% | 22% | 94% |
| Wage Rec't: | 5,036,192 | 1,472,107 | 1,479,370 | 29% | 29% | 100% |
| Non Wage Rec't: | 1,940,279 | 322,306 | 268,316 | 17% | 14% | 83% |
| Domestic Dev't | 870,540 | 60,464 | 0 | 7% | 0% | 0% |
| Donor Dev't | 1,000 | 0 | 0 | 0% | 0% | 0% |

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

In FY 2016/17 Sheema Municipal Council had an approved budget of 7,848,011,000/= but by 30th September 2016 it had received Shs. 2,056,531,000/= indicating 26 percent performance. The over performance was because most of the Discretionary Government Transfers and Conditional Transfers Performed above 25 Percent. Local revenue performed poorly at 13 percent because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year.

Out of the planned budget of Shs. 7,848,011,000/= which was planned to be spent through the departments to the same tune. By end of 30th September 2016, 26 percent of the budget [Shs. 2,056,531,000/=] was already received by the Municipal Council but only Shs. 1,854,877,000/= had been released to the departments indicating 24 percent released, meaning that Shs.

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Summary: Overview of Revenues and Expenditures

201,654,000/= had not yet been released to the department. It was still on account. The probable reason was that there was general delay in release of funds from the Ministry and awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts and the other balance was for the construction of Municipal Administration block. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

By the end of September 2016, out of the cumulative releases to the departments of shs.

1,854,877,000/=, Shs. 1,740,423,000/= had been spent by the departments accounting for 94 percent performance. The performance in terms of the overall budget released to the departments was 24% and out of which only 22% of the budget was spent which was in harmony with the 94% of the budget release spent. According to this budget of Shs. 7,848,011,000/=, Shs.

5,036,192,000/=, accounting for 64.17 % will be spent of wages/salaries for various sectors. In quarter one [July-September 2016], out of the cumulative release of Shs. 2,056,531,000/=, Shs.

1,472,107,000/= was spent on salaries accounting for 71.58%. In general terms more than a quarter of the annual salaries was released in quarter one but the actual expenditure was only 29% of the salaries budget, the over performance was a result of the supplementary budget that was requested and advanced. The rest of the revenues were for non wage recurrent, Transitional development and domestic development as can be observed in the table for Overall Expenditure Performance.

It is worth noting that Shs. 1,854,877,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 24% performance. Out of this release to the departments Shs. 1,740,423,000/= was the cumulative expenditure by all the departments which accounted for 22% performance.

The probable reason for unspent balances in some departments was as a result of delays in release of funds from the Ministry. The other un spent balances were for projects under works, education and Administration which required awarded of contracts.

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Summary: Cummulative Revenue Performance

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 525,955 | 70,594 | 13% |
| Local Government Hotel Tax | 2,000 | 190 | 10% |
| Advertisements/Billboards | 7,500 | 360 | 5% |
| Animal & Crop Husbandry related levies | 13,670 | 1,322 | 10% |
| Application Fees | 100 | 220 | 220% |
| Business licences | 51,462 | 3,611 | 7% |
| Court Filing Fees | 2,000 | 0 | 0% |
| Educational/Instruction related levies | 12,500 | 0 | 0% |
| Inspection Fees | 18,500 | 691 | 4% |
| Liquor licences | 6,050 | 197 | 3% |
| Local Service Tax | 27,965 | 16,761 | 60% |
| Market/Gate Charges | 192,948 | 26,653 | 14% |
| Rent & Rates from other Gov't Units | 600 | 270 | 45% |
| Park Fees | 132,000 | 16,678 | 13% |
| Refuse collection charges/Public convenience | 360 | 0 | 0% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,700 | 70 | 2% |
| Registration of Businesses | 1,356 | 0 | 0% |
| Other Fees and Charges | 49,241 | 3,339 | 7% |
| Land Fees | 4,003 | 233 | 6% |
| 2a. Discretionary Government Transfers | 1,090,218 | 272,555 | 25% |
| Urban Unconditional Grant (Wage) | 394,257 | 98,564 | 25% |
| Urban Discretionary Development Equalization Grant | 348,130 | 87,033 | 25% |
| Urban Unconditional Grant (Non-Wage) | 347,831 | 86,958 | 25% |
| 2b. Conditional Government Transfers | 6,010,880 | 1,713,382 | 29% |
| Development Grant | 101,151 | 25,288 | 25% |
| Sector Conditional Grant (Non-Wage) | 1,117,794 | 262,335 | 23% |
| Sector Conditional Grant (Wage) | 4,641,934 | 1,390,584 | 30% |
| Transitional Development Grant | 150,000 | 35,176 | 23% |
| 2c. Other Government Transfers | 219,959 | 0 | 0% |
| Uganda Women Entrepreneurship | 62,068 | 0 | 0% |
| Youth Livelihood Programme | 157,891 | 0 | 0% |
| 4. Donor Funding | 1,000 | 0 | 0% |
| Donor Funding | 1,000 | 0 | 0% |
| Total Revenues | 7,848,011 | 2,056,531 | 26% |

(i) Cummulative Performance for Locally Raised Revenues

For FY 2016/17 quarter one Sheema Municipal Council collected Shs. 70,594,000= against the planned of 525,955,000= indicating 13 percent performance. The underperformance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from liquor licenses, Agency fees and Business license, Registration of birth and death Park fees and inspection fees. However as Municipal Council we expect collections to increase in 2nd, 3rd quarter and fourth quarter.

(ii) Cummulative Performance for Central Government Transfers

For FY 2016/17, Discretionary Government transfers was planned at 1,090,218,000=, but got 272,555,000= in quarter one indicating 25 percent this good performance was because all Urban wages, Discretionary Development Equalization Grant and Urban Non Wage were received as planned which stood at 25 percent. Conditional grants was planned at 6,010,880,000= and received Sh. 1,713,382,000= indicating 29 percent. This is because most salaries were paid and by the end of quarter one Sector conditional Grant wage stood at 30 percent and this was as result of increased enrollments and Development Grant stood at 25

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Summary: Cumulative Revenue Performance

percent.

(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 one it had not received any funds thus indicating 00 percent.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

| US\$ Thousands | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 293,658 | 62,802 | 21% | 73,414 | 62,802 | 86% |
| Locally Raised Revenues | 32,400 | 13,470 | 42% | 8,100 | 13,470 | 166% |
| Multi-Sectoral Transfers to LLGs | 140,167 | 40,408 | 29% | 35,042 | 40,408 | 115% |
| Urban Unconditional Grant (Non-Wage) | 63,235 | 0 | 0% | 15,809 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 57,856 | 8,924 | 15% | 14,464 | 8,924 | 62% |
| Development Revenues | 288,281 | 35,176 | 12% | 72,070 | 35,176 | 49% |
| Transitional Development Grant | 150,000 | 35,176 | 23% | 37,500 | 35,176 | 94% |
| Urban Discretionary Development Equalization Grant | 138,281 | 0 | 0% | 34,570 | 0 | 0% |
| Total Revenues | 581,939 | 97,977 | 17% | 145,485 | 97,977 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 293,658 | 62,795 | 21% | 73,414 | 62,795 | 86% |
| Wage | 198,023 | 49,331 | 25% | 49,506 | 49,331 | 100% |
| Non Wage | 95,634 | 13,464 | 14% | 23,909 | 13,464 | 56% |
| Development Expenditure | 288,281 | 0 | 0% | 72,070 | 0 | 0% |
| Domestic Development | 288,281 | 0 | 0% | 72,070 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 581,939 | 62,795 | 11% | 145,485 | 62,795 | 43% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 6 | 0% | | | |
| Development Balances | | 35,176 | 12% | | | |
| Domestic Development | | 35,176 | 12% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 35,182 | 6% | | | |

In FY2016/17, the Administration Department prepared an approved budget of Shs. 581,939,000/= and planned to utilize Shs. 145,485,000/= in Quarter One [July –September 2016], but instead realized a cumulative budget out turn of Shs. 97,977,000/= which accounts for 17 percent of the released funds. The release to the administration department was lower than planned even Grant for Transitional Development whose performance was 23% annual and 94 percent quarterly. As for recurrent revenues, the releases to the department were stood at 21% of the annual budget. This low performance could be attributed to a number of reasons namely; The transfer of the remaining recurrent budget to the department also performed poorly as low as between 0%-15% for Municipal unconditional grant both wage and non wage.

These delays in releasing funds from the centre to the department affected the performance in expenditure during the quarter as reflected by the low expenditure performance of 11% of the budget for the recurrent budget. In general the expenditure of quarterly stood at 43% of the budget. By the end of September 2016, the administration department had spent Shs. 62,795,000/= accounting for 11 percent of the budget and 43 percent of the planned expenditure for the quarter.

By end of 30th September 2016, quarter one administration OBT progress report indicates that Shs. 35,182,000/= was still unspent of which Shs. 6,325/= is meant for bank charges and Shs. 35,176,000/= is meant for Construction of Municipal Administration block.

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

By end of 30th September 2016, OBT progress report indicates that Shs. 35,182,000/= was still unspent of which Shs.

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Workplan 1a: Administration

6,325/= is meant for bank charges and Shs. 35,176,000/= is meant for Construction of Municipal Administration block.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| %age of LG establish posts filled | 50 | 0 |
| %age of staff appraised | 99 | 0 |
| %age of staff whose salaries are paid by 28th of every month | 99 | 99 |
| Availability and implementation of LG capacity building policy and plan | yes | No |
| No. (and type) of capacity building sessions undertaken | 1 | 0 |
| %age of staff trained in Records Management | 50 | 0 |
| No. of administrative buildings constructed | 1 | 0 |
| Function Cost (US\$ '000) | 581,939 | 62,795 |
| Cost of Workplan (US\$ '000): | 581,939 | 62,795 |

In Quarter one [July- September 2016], the Administration department continued to support building capacity of Technical staff, District Executive Committee members. Continued to supervise and monitor all government programs including but not limited to DDEG and PAF. In addition the departmental Staff salaries paid to Municipal staff at Municipal Level and Division level through individual banks Accounts for 3 months. 1 Local Government budget consultative meeting was attended in Mbarara lake view. Office Stationery Procured at Municipal H/Qtrs. Air time provided to ease communication within Town Clerk's office. Fuel for office operation was provided to enable smooth running of the activities within the Municipality. 10 monitoring visits to 4 Division done. 3 workshops attended one on Public Finance Management Regulations 2016 and another one on Inter Governmental Transfers and Programme Based Budget (PBB) and the last one for Local Government Budget Consultative workshop. Staff submitted for study leave and annual leave. Submission to Service commission done. New technical staff inducted on their roles and responsibilities. Daily office operations done at Municipal head quarters, Coordination with Stake holders done both within the Municipality and outside Office.

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

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

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|-----------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 408,993 | 21,338 | 5% | 102,248 | 21,338 | 21% |
| Locally Raised Revenues | 55,900 | 1,927 | 3% | 13,975 | 1,927 | 14% |
| Multi-Sectoral Transfers to LLGs | 326,789 | 15,437 | 5% | 81,697 | 15,437 | 19% |
| Urban Unconditional Grant (Non-Wage) | 4,500 | 0 | 0% | 1,125 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 21,804 | 3,974 | 18% | 5,451 | 3,974 | 73% |
| <i>Development Revenues</i> | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Total Revenues | 415,578 | 21,338 | 5% | 103,894 | 21,338 | 21% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 408,993 | 20,862 | 5% | 102,248 | 20,862 | 20% |
| Wage | 21,804 | 3,974 | 18% | 5,451 | 3,974 | 73% |
| Non Wage | 387,189 | 16,887 | 4% | 96,797 | 16,887 | 17% |
| <i>Development Expenditure</i> | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Domestic Development | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 415,578 | 20,862 | 5% | 103,894 | 20,862 | 20% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 477 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 477 | 0% | | | |

By the 30th September 2016, the Sector had received Shs.21,338,000= against an approved budget of 415,578,000= indicating 5 percent performance of the annual budget. The underperformance was a result of a decrease in transfer of local revenue to the sector which stood at 3 percent annual budget and 14percent quarterly budget. In quarter one the sector had planned for Shs. 103,894,000/= but received 21,338,000/= indicating 21 percent performance. In the same period, the Finance department had made a budget under the Multi-Sectoral of Shs. 81,697,000/= but realized a budget outturn of Shs. 15,437,000/= making 19% of the budget being released in Quarter one instead of the planned Shs.81, 697,000/= This results of 19% of the planned budget received in quarter one has implications on the remaining quarter. Out of the budget release to the sector of Shs. 21,338,000/=, Shs. 15,437,000/= was multi –sectoral transfers to Division under local revenue that was remitted back. And Shs.3,974,000= was Urban Un conditional Grant Wage. By the end of the quarter department was able to spend Shs. 20,862,000/= leaving un spent balance of Shs. 477,000/= on the Finance Account as at the end of 30th September 2016 It should be noted that Finance department had Un presented Cheque of Shs.500,000/= thus the balance being Shs.(23,415/=). The un spent balances on Finance account is meant for purchase of stationery for the Municipality and bank Charges.

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

It should be noted that Finance department had Un presented Cheque of Shs.500,000/= thus the balance being Shs.(23,415/=). The un spent balances on Finance account is meant for purchase of stationery for the Municipality and bank Charges.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

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Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

| | | |
|---|-----------|------------|
| Date for submitting the Annual Performance Report | 30/8/2017 | 30/8/2016 |
| Value of LG service tax collection | 27965000 | 16761251 |
| Value of Hotel Tax Collected | 2000000 | 190000 |
| Value of Other Local Revenue Collections | 495990000 | 53642622 |
| Date of Approval of the Annual Workplan to the Council | 30/5/2016 | 19/07/2016 |
| 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 | 20/9/2017 |

| | | |
|--------------------------------------|----------------|---------------|
| Function Cost (UShs '000) | 415,578 | 20,862 |
| Cost of Workplan (UShs '000): | 415,578 | 20,862 |

The department managed to complete the Final Municipal Budget Prepared and submitted to the council. 1 Departmental work plan prepared and submitted to the council, Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months was done, Inspection and monitoring visits made to Divisions, Consultation/ Coordination visits with central Government and other funding agencies was done, Workshops & Seminars attended. 1budget desk meeting was conducted, Financial accountabilities made and books of accounts prepared. Revenue registers were updated and enumeration and assessments made in 4Divisions to improve on the tax base and collections for the Municipal Council.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 102,300 | 10,235 | 10% | 25,575 | 10,235 | 40% |
| Locally Raised Revenues | 34,376 | 6,734 | 20% | 8,594 | 6,734 | 78% |
| Urban Unconditional Grant (Non-Wage) | 46,120 | 0 | 0% | 11,530 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 21,804 | 3,501 | 16% | 5,451 | 3,501 | 64% |
| Total Revenues | 102,300 | 10,235 | 10% | 25,575 | 10,235 | 40% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 102,300 | 10,195 | 10% | 25,575 | 10,195 | 40% |
| Wage | 21,804 | 3,501 | 16% | 5,451 | 3,501 | 64% |
| Non Wage | 80,496 | 6,694 | 8% | 20,124 | 6,694 | 33% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 102,300 | 10,195 | 10% | 25,575 | 10,195 | 40% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 40 | 0% | | | |
| Development Balances | | 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 approved annual budget of Shs. 102,300,000/= and in Quarter one the department planned for 25,575,000/= but received Shs. 10,235,000/= indicating 40 percent performance of the quarterly planned budget and was able to spend Shs. 10,195,000/= indicating 40 percent performance. The department shares an account with Service Commission, Land Board plus Procurement and money is paid as demanded, The department had a balance on account of 40,000/= by 30/09/2016 meant for bank charges. In general the department received less than what was planned for most of the items in the quarter.

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

The department had a balance on account of 40,000/= by 30/09/2016 meant for bank charges

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 1382 Local Statutory Bodies | | |
| No. of Land board meetings | 4 | 0 |
| No. of land applications (registration, renewal, lease extensions) cleared | 112 | 28 |
| No. of Auditor Generals queries reviewed per LG | 4 | 0 |
| No. of LG PAC reports discussed by Council | 4 | 0 |
| No of minutes of Council meetings with relevant resolutions | 6 | 1 |
| Function Cost (UShs '000) | 102,300 | 10,195 |
| Cost of Workplan (UShs '000): | 102,300 | 10,195 |

To ensure smooth flow of the discussion of the documents, 3 executive meeting were held. To ensure accountability

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Workplan 3: Statutory Bodies

and value for money, 1 monitoring visit on government programmes was made. To ensure timely procurement, a Municipal Procurement Plan was prepared and approved by DEC. Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months. 1 advert was run for revenue sources.

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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 | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 74,499 | 13,837 | 19% | 18,625 | 13,837 | 74% |
| Sector Conditional Grant (Wage) | 25,000 | 6,250 | 25% | 6,250 | 6,250 | 100% |
| Sector Conditional Grant (Non-Wage) | 14,696 | 3,674 | 25% | 3,674 | 3,674 | 100% |
| Locally Raised Revenues | 13,000 | 0 | 0% | 3,250 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 21,804 | 3,914 | 18% | 5,451 | 3,914 | 72% |
| Development Revenues | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Total Revenues | 80,353 | 13,837 | 17% | 20,088 | 13,837 | 69% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 74,499 | 10,164 | 14% | 18,625 | 10,164 | 55% |
| Wage | 46,804 | 10,164 | 22% | 11,701 | 10,164 | 87% |
| Non Wage | 27,695 | 0 | 0% | 6,924 | 0 | 0% |
| Development Expenditure | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Domestic Development | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 80,353 | 10,164 | 13% | 20,088 | 10,164 | 51% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 3,674 | 5% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3,674 | 5% | | | |

In FY 2016/17, the Production and Marketing department prepared a budget of Shs. 80,353,000/= out of which Sh 13,837,000/= was cumulative released to the department by end of 30th September 2016, accounting for 17% of the budge. For this quarter it indicates that the actual expenditure was only 10,164,000/= which accounts for 13% of the total budget. This indicates that by end of 30th September 2016, Shs. 10,164,000/= was spent leaving Shs. 3,674,000/= as unspent balance Meant for sector conditional Grant Non wage.

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

By the end of September 2016 the Production Department had a Total Bank Balance of Shs. 3,674,000/= meant for PMA projects.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| Function: 0181 Agricultural Extension Services | | |
| Function Cost (UShs '000) | 25,000 | 6,250 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 150 | 4406 |
| No. of fish ponds construsted and maintained | 1 | 0 |
| No. of fish ponds stocked | 1 | 0 |
| Function Cost (UShs '000) | 47,474 | 3,914 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 4: Production and Marketing

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| 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 | 0 |
| No of awareness radio shows participated in | 1 | 0 |
| No of businesses assisted in business registration process | 5 | 1 |
| No. of enterprises linked to UNBS for product quality and standards | 1 | 0 |
| No. of cooperatives assisted in registration | 1 | 0 |
| No. of cooperative groups mobilised for registration | 10 | 1 |
| No of cooperative groups supervised | 6 | 1 |
| A report on the nature of value addition support existing and needed | | No |
| Function Cost (US\$ '000) | 7,879 | 0 |
| Cost of Workplan (US\$ '000): | 80,353 | 10,164 |

Agriculture extension workers paid salaries for 3 months. Inspection of existing coffee 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

1 Sector planning meetings conducted at Municipal H/Qtrs. Agricultural inputs supplied to farmers within the Municipality.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 770,405 | 189,698 | 25% | 192,601 | 189,698 | 98% |
| Sector Conditional Grant (Wage) | 689,009 | 172,252 | 25% | 172,252 | 172,252 | 100% |
| Sector Conditional Grant (Non-Wage) | 50,996 | 11,671 | 23% | 12,749 | 11,671 | 92% |
| Locally Raised Revenues | 10,000 | 5,775 | 58% | 2,500 | 5,775 | 231% |
| Urban Unconditional Grant (Non-Wage) | 20,400 | 0 | 0% | 5,100 | 0 | 0% |
| <i>Development Revenues</i> | 500 | 0 | 0% | 125 | 0 | 0% |
| Donor Funding | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Revenues | 770,905 | 189,698 | 25% | 192,726 | 189,698 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 770,405 | 187,140 | 24% | 192,601 | 187,140 | 97% |
| Wage | 689,009 | 172,252 | 25% | 172,252 | 172,252 | 100% |
| Non Wage | 81,396 | 14,888 | 18% | 20,349 | 14,888 | 73% |
| <i>Development Expenditure</i> | 500 | 0 | 0% | 125 | 0 | 0% |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Expenditure | 770,905 | 187,140 | 24% | 192,726 | 187,140 | 97% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,558 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,558 | 0% | | | |

In Financial year 2016/2017, The Health sector planned and budgeted for 770,905,000 /= as both recurrent expenditure and development expenditures, in quarter one out turn health received 189,698,000 out of planned 192,726,000 /= planned representing 98%. Further during the same period the sector had actually spent 187,140,000 /= which accounts for 97% of the released budget. During this quarter, the sector received funds from the following sources: PHC salaries 172,252,000 /= representing 25%, PHC Non Wage Of 11,671,000 /= representing 23%, and local revenue amounting to Shs. 5,775,000/=. The department had a balance on account of Shs.2,557,822/= by 30/09/2016 meant for garbage collection and bank charges.

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

The department had a balance on account of Shs.2,557,822/= by 30/09/2016 meant for garbage collection and bank charges.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 0881 Primary Healthcare | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 5: Health

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 170400000 | 18276234 |
| Value of health supplies and medicines delivered to health facilities by NMS | 170400000 | 18276234 |
| Number of outpatients that visited the NGO Basic health facilities | 5000 | 3927 |
| Number of inpatients that visited the NGO Basic health facilities | 6000 | 203 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1500 | 169 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 800 | 100 |
| Number of trained health workers in health centers | 87 | 66 |
| No of trained health related training sessions held. | 12 | 15 |
| Number of outpatients that visited the Govt. health facilities. | 5800 | 17526 |
| Number of inpatients that visited the Govt. health facilities. | 10032 | 647 |
| No and proportion of deliveries conducted in the Govt. health facilities | 850 | 479 |
| % age of approved posts filled with qualified health workers | 56 | 44 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 40 | 98 |
| No of children immunized with Pentavalent vaccine | 5800 | 433 |
| No of new standard pit latrines constructed in a village | 50 | 0 |
| No of villages which have been declared Open Defecation Free(ODF) | 120 | 0 |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | 500 | 0 |
| Function Cost (US\$ '000) | 737,973 | 181,880 |
| Function: 0882 District Hospital Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (US\$ '000) | 32,932 | 5,260 |
| Cost of Workplan (US\$ '000): | 770,905 | 187,140 |

Staff paid 3 months salary through their respective bank account, 169 mothers delivered within PNFP health facilities. 203 patients admitted, diagnosed, treated within the premises of health facilities. 100 children immunized with DPT3 vaccine, measles vaccine before first birth day. 3927 outpatients were received and treated and sent back home with packed drugs for self treatment.

Funds were transferred only to Health Units, 98% VHTs are functional. 44% of posts filled with qualified Health Workers. 479 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.) 647 patients treated as on admission and discharges with medicine as home take for treatment. the health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII. 15 Health training sessions held. 159 Individuals were tested HIV positive. 1 Supervision and monitoring in 10 health Units carried out to ensure proper Health service delivery. Office activities were coordinated to improve service delivery within the Municipal Council.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------|--------------------|------------|------------------|------------------|-------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 4,754,487 | 1,410,577 | 30% | 1,188,622 | 1,410,577 | 119% |
| Sector Conditional Grant (Wage) | 3,927,925 | 1,212,082 | 31% | 981,981 | 1,212,082 | 123% |
| Sector Conditional Grant (Non-Wage) | 779,758 | 193,083 | 25% | 194,939 | 193,083 | 99% |
| Locally Raised Revenues | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 21,804 | 5,412 | 25% | 5,451 | 5,412 | 99% |
| <i>Development Revenues</i> | 101,651 | 25,288 | 25% | 25,413 | 25,288 | 100% |
| Development Grant | 101,151 | 25,288 | 25% | 25,288 | 25,288 | 100% |
| Donor Funding | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Revenues | 4,856,138 | 1,435,865 | 30% | 1,214,035 | 1,435,865 | 118% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,754,487 | 1,410,577 | 30% | 1,188,622 | 1,410,577 | 119% |
| Wage | 3,949,729 | 1,217,494 | 31% | 987,432 | 1,217,494 | 123% |
| Non Wage | 804,758 | 193,083 | 24% | 201,190 | 193,083 | 96% |
| <i>Development Expenditure</i> | 101,651 | 0 | 0% | 25,413 | 0 | 0% |
| Domestic Development | 101,151 | 0 | 0% | 25,288 | 0 | 0% |
| Donor Development | 500 | 0 | 0% | 125 | 0 | 0% |
| Total Expenditure | 4,856,138 | 1,410,577 | 29% | 1,214,035 | 1,410,577 | 116% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 25,288 | 25% | | | |
| Domestic Development | | 25,288 | 25% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 25,288 | 1% | | | |

In FY 2016/17 the department planned for annual budget of Shs. 4,856,138,000/= and quarter one the sector had a budget of Shs. 1,214,035,000/= but received Shs.1, 435,865, 000/= Cumulatively indicating 30 percent performance of the annual budget and 118 per cent performance of Quarterly budget. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter one as reflected in the education table for revenue and expenditure above. Under development revenues, the cumulative revenue out turn for Development Grant was releases as planned indicating 25 percent cumulatively and 100 % quarterly. The good performance of the Sector could be attributed to sector conditional Grant – Wage which was planned at Shs.981,981,000/= quarterly but received Shs.1,212,082,000/, and Development Grant which was received 100 percent. The balance on the account of Shs. 25,288,000/= is for Development projects which they had not started and could not be paid before completion.

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

The balance on the account of Shs. 25,288,000/= is for Development projects which they had not started and could not be paid before completion.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| Function: 0781 Pre-Primary and Primary Education | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 6: Education

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of textbooks distributed | 480 | 0 |
| No. of teachers paid salaries | 469 | 439 |
| No. of qualified primary teachers | 469 | 439 |
| No. of pupils enrolled in UPE | 11631 | 18048 |
| No. of student drop-outs | 26 | 12 |
| No. of Students passing in grade one | 335 | 335 |
| No. of pupils sitting PLE | 2130 | 2130 |
| No. of classrooms constructed in UPE | 4 | 0 |
| No. of latrine stances constructed | 4 | 0 |
| No. of teacher houses constructed | 1 | 0 |
| No. of teacher houses rehabilitated | 1 | 0 |
| Function Cost (US\$ '000) | 3,037,310 | 795,501 |
| Function: 0782 Secondary Education | | |
| No. of students enrolled in USE | 6051 | 4868 |
| No. of teaching and non teaching staff paid | 215 | 224 |
| No. of students passing O level | 732 | 732 |
| No. of students sitting O level | 831 | 831 |
| Function Cost (US\$ '000) | 1,622,085 | 566,870 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 19 | 19 |
| No. of students in tertiary education | 100 | 100 |
| Function Cost (US\$ '000) | 112,452 | 42,793 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 48 | 26 |
| No. of secondary schools inspected in quarter | 9 | 2 |
| No. of tertiary institutions inspected in quarter | 1 | 0 |
| No. of inspection reports provided to Council | 4 | 0 |
| Function Cost (US\$ '000) | 84,292 | 5,412 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 4,856,138 | 1,410,577 |

The Education sector according to their mandate continued to coordinate a number of activities which include: Supervised PLE and 2130 Pupils sat for PLE in 48 primary and 335 students in 48 primary schools passed in grade one, 18048 Pupils enrolled in 48 primary schools. 469 teachers are qualified in 48 primary schools within the municipal council. 439 Teachers in 48 primary schools paid their salaries in Sheema Municipal council for 3 months. UPE funds disbursed to 48 P/Schools in Sheema Municipal council (This was done directly from the centre), Advocacy for child protection in all 48 primary schools was done.

TT and Cancer Immunization for girls in education institution has been done, 4968 student were enrolled in USE, 224 Teaching and Non teaching staff were paid their salaries for three months, 19 instructors In 1 tertiary institution were paid salaries. 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, P.7 Mock printed and conducted, Coordination with central government improved (Kampala).

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 285,810 | 56,182 | 20% | 71,452 | 56,182 | 79% |
| Sector Conditional Grant (Non-Wage) | 251,006 | 48,573 | 19% | 62,751 | 48,573 | 77% |
| Locally Raised Revenues | 13,000 | 5,314 | 41% | 3,250 | 5,314 | 164% |
| Urban Unconditional Grant (Wage) | 21,804 | 2,295 | 11% | 5,451 | 2,295 | 42% |
| Development Revenues | 51,300 | 0 | 0% | 12,825 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 51,300 | 0 | 0% | 12,825 | 0 | 0% |
| Total Revenues | 337,110 | 56,182 | 17% | 84,277 | 56,182 | 67% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 285,810 | 14,613 | 5% | 71,452 | 14,613 | 20% |
| Wage | 21,804 | 2,295 | 11% | 5,451 | 2,295 | 42% |
| Non Wage | 264,006 | 12,318 | 5% | 66,001 | 12,318 | 19% |
| Development Expenditure | 51,300 | 0 | 0% | 12,825 | 0 | 0% |
| Domestic Development | 51,300 | 0 | 0% | 12,825 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 337,110 | 14,613 | 4% | 84,277 | 14,613 | 17% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 41,569 | 15% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 41,569 | 12% | | | |

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 one and by end of quarter one [30th September 2016], Shs. 56,182,000/= had been released to the department making a 17% of the total budget and stood at 67% of the quarterly budget. Significant to note, is that by the end of the quarter the department had spent Shs. 14,613,000/= which accounted for 4% of the planned expenditure budget of Shs. 337,871,000/=. This expenditure however, was 17% of the released funds to the department in quarter one.

By the end of the quarter, the department had unspent balances of shs. 41,569,000/= which was meant for grading of roads and routine maintenance indicating 12%. The department had un presented cheque of Shs.258,000/= meant for repair of grader.

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

The department had unspent balances of shs. 41,569,000/= which was meant for grading of roads and routine maintenance indicating 12%. The department had un presented cheque of Shs.258,000/= meant for repair of grader.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 0481 District, Urban and Community Access Roads | | |
| Length in Km of Urban unpaved roads routinely maintained | 146 | 0 |
| Length in Km of Urban unpaved roads periodically maintained | 146 | 0 |
| Function Cost (UShs '000) | 251,006 | 10,531 |
| Function: 0482 District Engineering Services | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| <i>Function Cost (US\$ '000)</i> | 0 | 0 |
| Function: 0483 Municipal Services | | |
| No of streetlights installed | 20 | 0 |
| <i>Function Cost (US\$ '000)</i> | 86,104 | 4,082 |
| Cost of Workplan (US\$ '000): | 337,110 | 14,613 |

The department managed to do the following: To improve on the value for money intensified supervision was carried out on ongoing works, Prepared sector work plans and reports for presentation to DEC . Prepared BOQs for some projects yet to be implemented, Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months. 1 development plans, 1budget reports prepared and submitted to DEC. Maintenance of road equipment (Servicing oils, Lubricants, Spares, repairs for the Grader), Payment of furniture for office operation was done to enable smooth service delivery. Shifting of furniture from Kabwohe was done. Municipal roads were assessed by Municipal Engineer. Tractor and Double cabin Vehicles were repaired. Vehicle maintenance was done, Mainstreaming cross cutting issues in Environment, gender, PWDs & HIV/AIDS done. Stationery provided to enable service delivery. Meetings of municipal Roads committee conducted.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 24,804 | 0 | 0% | 6,201 | 0 | 0% |
| Locally Raised Revenues | 13,000 | 0 | 0% | 3,250 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 11,804 | 0 | 0% | 2,951 | 0 | 0% |
| Total Revenues | 24,804 | 0 | 0% | 6,201 | 0 | 0% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 24,804 | 0 | 0% | 6,201 | 0 | 0% |
| Wage | 11,804 | 0 | 0% | 2,951 | 0 | 0% |
| Non Wage | 13,000 | 0 | 0% | 3,250 | 0 | 0% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 24,804 | 0 | 0% | 6,201 | 0 | 0% |
| 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/= but planned to spend in quarter one Shs. 6,201,000/=. By the end of Quarter One the department had not received any release and in turn there was poor performance of the department This poor performance was as a result of delays in release of funds by the Ministry.

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

The Sector did not get any release in quarter one.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0981 Rural Water Supply and Sanitation | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| <i>Function Cost (UShs '000)</i> | 24,804 | 0 |
| Cost of Workplan (UShs '000): | 24,804 | 0 |

There were no physical performance under water section since Urban water is controlled by National water.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|-----------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 107,848 | 5,243 | 5% | 26,962 | 5,243 | 19% |
| Sector Conditional Grant (Non-Wage) | 44 | 11 | 25% | 11 | 11 | 100% |
| Locally Raised Revenues | 50,000 | 1,921 | 4% | 12,500 | 1,921 | 15% |
| Urban Unconditional Grant (Non-Wage) | 36,000 | 0 | 0% | 9,000 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 21,804 | 3,311 | 15% | 5,451 | 3,311 | 61% |
| Development Revenues | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Total Revenues | 113,701 | 5,243 | 5% | 28,425 | 5,243 | 18% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 107,848 | 5,207 | 5% | 26,962 | 5,207 | 19% |
| Wage | 21,804 | 3,311 | 15% | 5,451 | 3,311 | 61% |
| Non Wage | 86,044 | 1,896 | 2% | 21,511 | 1,896 | 9% |
| Development Expenditure | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Domestic Development | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 113,701 | 5,207 | 5% | 28,425 | 5,207 | 18% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 36 | 0% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 36 | 0% | | | |

By the 30th September, the Sector had received Shs.5,243,000/= against an approved budget of 113,701,000/= indicating 5 percent performance of the approved budget. The underperformance was due to delay of release from the centre which resulted into delay of allocating resources to the sector thus poor performance. During the first quarter the sector had planned for Shs. 28,425,000/= but received 5,243,000/= indicating 18percent performance. The under performance of the Sector was as a result of delays in releases and in turn there was low revenue allocated to the sector. Excluding wage, the Natural Resources department received Shs. 1,921,000/= for three months to implement its planned activities which was meant for implementing wetlands activities. The unspent balance on the Natural Resources Bank Account statement is Shs. 35,893/= Meant for stationery and bank charges.

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

The unspent balance on the Natural Resources Bank Account statement is Shs. 35,893/= Meant for stationery and bank charges.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---------------------|-------------------------------------|--|
|---------------------|-------------------------------------|--|

Function: 0983 Natural Resources Management

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of Water Shed Management Committees formulated | 4 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 4 | 0 |
| No. of Wetland Action Plans and regulations developed | 1 | 0 |
| No. of monitoring and compliance surveys undertaken | 4 | 1 |
| No. of new land disputes settled within FY | 112 | 28 |
| Function Cost (UShs '000) | 113,701 | 5,207 |
| Cost of Workplan (UShs '000): | 113,701 | 5,207 |

One staff was paid his salary for three months on his bank accounts. Four staffs were appraised.

Workshops and seminars attended. Intending developers inspected in Kabwohe and Sheema Central Division and their plan approved, 1 Promotion of Knowledge on environment and Natural resources as per guidelines on ENR done. 1 Sensitisation meeting was conducted in four cells of Nyanga, Kyagaju, Itegyero and Ishekye, 1 water shed management committee was formed; Management Committees were held. Training LPECs & Wetlands Focal persons on their roles & responsibilities was done, conducting field work to establish the status of wetland in all Division was done. Monitoring and evaluation of Environmental compliance done. Field operation on illegal developers in Kagango, Sheema central Division and Kabwohe was done. Flower belts were monitored in Kabwohe and Kagango Divisions. 1 Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions. 1 Environmental audits conducted in all the 4 LLGs. Encroachers in wetlands Sections Evicted in selected Divisions. 28 Land disputes settled, Deed plan for Nyakashambya land was processed. 1 intervention in land grabbing allegation of play ground was done. Land registration was done. Illegal construction was regulated in Rushozi.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 56,099 | 10,380 | 19% | 14,025 | 10,380 | 74% |
| Sector Conditional Grant (Non-Wage) | 21,295 | 5,324 | 25% | 5,324 | 5,324 | 100% |
| Locally Raised Revenues | 13,000 | 385 | 3% | 3,250 | 385 | 12% |
| Urban Unconditional Grant (Wage) | 21,804 | 4,672 | 21% | 5,451 | 4,672 | 86% |
| <i>Development Revenues</i> | 225,812 | 0 | 0% | 56,453 | 0 | 0% |
| Other Transfers from Central Government | 219,959 | 0 | 0% | 54,990 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 5,853 | 0 | 0% | 1,463 | 0 | 0% |
| Total Revenues | 281,910 | 10,380 | 4% | 70,478 | 10,380 | 15% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 56,099 | 12,012 | 21% | 14,025 | 12,012 | 86% |
| Wage | 21,804 | 11,934 | 55% | 5,451 | 11,934 | 219% |
| Non Wage | 34,295 | 78 | 0% | 8,574 | 78 | 1% |
| <i>Development Expenditure</i> | 225,812 | 0 | 0% | 56,453 | 0 | 0% |
| Domestic Development | 225,812 | 0 | 0% | 56,453 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 281,910 | 12,012 | 4% | 70,478 | 12,012 | 17% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | -1,632 | -3% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | -1,632 | -1% | | | |

In FY 2016/2017, the Community Based Services department budgeted for Shs. 281,910,000/= and planned to spend Shs. 70,478,000/= in quarter one but it received Shs. 10,380,000/= by end of quarter one indicating 4 percent of the budget and 15 percent of the quarter. The department in turn spent Shs.4,750,000/= by the end of the quarter indicating 2 per cent of the budget leaving a unspent balance of Shs. 5,630,000/= which accounts for 2 percent of the budget. The unspent balance was meant for special grant to PWDS because groups are still being mobilized. It should be noted that out of spent funds, Shs.4,672,000/= is wage and Shs. 78,302/= was the charge for cheque book for community department.

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

The unspent balance was meant for special grant to PWDS because groups are still being mobilized.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 20 | 3 |
| No. of Active Community Development Workers | 5 | 1 |
| No. FAL Learners Trained | 60 | 0 |
| No. of Youth councils supported | 4 | 0 |
| No. of assisted aids supplied to disabled and elderly community | 12 | 0 |
| Function Cost (UShs '000) | 281,910 | 12,012 |
| Cost of Workplan (UShs '000): | 281,910 | 12,012 |

By end of September 2016, the Community Based Services department had registered the following achievements: CBOs forwarded for registration, Trained YLP Stakeholders at Division level, Trained UWEP stakeholders at Division level. Backstopping exercise done at Division level, OVC Quarterly data collected.

Probation and social welfare cases handled and salaries for community staff were paid.

Note: the delay of funds from the centre led to delay in implementation of planned activities.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|-----------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 78,419 | 11,061 | 14% | 19,605 | 11,061 | 56% |
| Locally Raised Revenues | 7,330 | 8,362 | 114% | 1,833 | 8,362 | 456% |
| Urban Unconditional Grant (Non-Wage) | 49,284 | 0 | 0% | 12,321 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 21,804 | 2,699 | 12% | 5,451 | 2,699 | 50% |
| Development Revenues | 179,120 | 0 | 0% | 44,780 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 172,535 | 0 | 0% | 43,134 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Total Revenues | 257,539 | 11,061 | 4% | 64,385 | 11,061 | 17% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 78,419 | 11,061 | 14% | 19,605 | 11,061 | 56% |
| Wage | 21,804 | 2,699 | 12% | 5,451 | 2,699 | 50% |
| Non Wage | 56,614 | 8,362 | 15% | 14,154 | 8,362 | 59% |
| Development Expenditure | 179,120 | 0 | 0% | 44,780 | 0 | 0% |
| Domestic Development | 179,120 | 0 | 0% | 44,780 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 257,539 | 11,061 | 4% | 64,385 | 11,061 | 17% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

By the 31st September, the Sector had received Shs. 11,061,000/= against an approved budget of 257,539,000/= indicating 4 percent performance of the approved budget. The underperformance was results of delays in release of funds from MoFPED which affected the entire revenue that was allocated to the sector and poor local revenue performance for the entire Municipal Council. In quarter one [July - September 2016], the sector had planned for Shs. 64,385,000/= but received 11,061,000/= indicating 17percent performance of the planned budget for the quarter. It is worth noting that out of the cumulative release of Shs. 11,061,000/=-, the department was able to spend the entire release indicating 17 percent performance.

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

It is worth noting that out of the cumulative release of Shs. 11,061,000/=-, the department was able to spend the entire release indicating 17 percent performance.

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 1 | 1 |
| No of Minutes of TPC meetings | 12 | 3 |
| Function Cost (UShs '000) | 257,539 | 11,061 |
| Cost of Workplan (UShs '000): | 257,539 | 11,061 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

Staff Salaries paid for monthly for 3 months in a quarter through their bank accounts , Budget Frame Work Paper was prepared and submitted to the MoFPED. Performance Contract Form B was prepared and submitted to MoFPED and Annual Work Plan for 2016/17 was also prepared, approved by the District Executive Committee and submitted to MoFPED. 3 DTPC Meetings held and minutes prepared at Municipal H/Qtrs. It should be noted that the delay of funds from the Centre led to delay in implementation thus resulting into poor performance of the sector and the entire Municipal. Therefore the centre should endeavor to release funds in time to enable implementation of planned activities.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

| UShs Thousand | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|-----------------|--------------------|------------|------------------|-----------------|------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| Recurrent Revenues | 19,151 | 3,061 | 16% | 4,788 | 3,061 | 64% |
| Locally Raised Revenues | 7,151 | 646 | 9% | 1,788 | 646 | 36% |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 10,000 | 2,416 | 24% | 2,500 | 2,416 | 97% |
| Development Revenues | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Total Revenues | 25,736 | 3,061 | 12% | 6,434 | 3,061 | 48% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 19,151 | 3,061 | 16% | 4,788 | 3,061 | 64% |
| Wage | 10,000 | 2,416 | 24% | 2,500 | 2,416 | 97% |
| Non Wage | 9,151 | 646 | 7% | 2,288 | 646 | 28% |
| Development Expenditure | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Domestic Development | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 25,736 | 3,061 | 12% | 6,434 | 3,061 | 48% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

In Financial Year 2016/2017, the department planned for annual budget of Shs.25,736,000/= but by the end of Quarter one it had received Shs.3,061,000/= which accounts for 12% of the budget. In addition, this was 48 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released to the department of Shs. 3,061,000/= of which Shs.2,416,000/= is wage recurrent and Shs.646,000/= is urban Un conditional Grant. There were no unspent balances.

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

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

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|-------------------------------------|--|
| Function: 1482 Internal Audit Services | | |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2017 | 28/10/2016 |
| No. of Internal Department Audits | 12 | 12 |
| Function Cost (UShs '000) | 25,736 | 3,061 |
| Cost of Workplan (UShs '000): | 25,736 | 3,061 |

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter one all the 11 departments were audited; The department also audited 4 Divisions and reports made, UPE Schools and secondary schools were audited. And to ensure effective delivery of services in Health Centres all Health Units were audited. Salaries for 1 staff was paid for 3 months.1 Quarterly statutory audit

Vote: 796 Sheema Municipal Council **2016/17 Quarter 1**

Workplan 11: Internal Audit

report was prepared and submitted to MoLG. Handover of transferred staffs witnessed. 1 Investigation of management of revenue collection was done.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

| 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. 75% of the Government programmes and projects were supervised and monitored |
| Travel inland | | 7,663 |
| General Staff Salaries | | 8,924 |
| Fuel, Lubricants and Oils | | 1,200 |
| Workshops and Seminars | | 1,230 |
| Telecommunications | | 335 |
| Printing, Stationery, Photocopying and Binding | | 90 |
| Bank Charges and other Bank related costs | | 167 |
| Wage Rec't: | 14,464 | 8,924 |
| Non Wage Rec't: | 12,409 | 10,685 |
| Domestic Dev't: | 1,646 | |
| Donor Dev't: | | |
| Total | 28,519 | 19,608 |

Output: Human Resource Management Services

| | | |
|--|---|---|
| %age of staff whose salaries are paid by 28th of every month | 99 (99 percent of staff paid their salary) | 99 (99 percent of staff paid their salary by 28th of every months) |
| %age of staff appraised | () | 0 (To be done next quarter) |
| %age of LG establish posts filled | 10 (Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behaviour regulated) | 0 (Salaries for staff were paid for 3 months) |
| | Staff welfare provided at Municipal head quarters Records storage and retrieval improved both at district head quarters and lower local governments | Pay roll verification and cleaning was done. |
| | Staff trained at municipal level and LLG level. | Pay Change Reports & Exceptions Report were prepared and Submitted to Public Service) |
| | Pay roll verification and cleaning done every quarter. | |
| | Pay Change Reports & Exceptions Report Submitted By 16th Of Every Month.) | |
| %age of pensioners paid by 28th of every month | 0 (Done at the district level) | 0 (Done at the district level) |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 | | |
| Non Standard Outputs: | Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behaviour regulated | Pay roll verification and cleaning was done. |
| | Staff welfare provided at Municipal head quarters | Pay Change Reports & Exceptions Report were prepared and Submitted to Public Service |
| | Records storage and retrieval improved both at district head quarters and lower local gove | |
| Travel inland | | 2,510 |
| Printing, Stationery, Photocopying and Binding | | 55 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,375 | 2,565 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,375 | 2,565 |

Output: Capacity Building for HLG

| | | |
|---|--|---|
| No. (and type) of capacity building sessions undertaken | 1 (Staff capacity enriched through training. Staff trained on time management, performance improvement, behavioural change.) | 0 (To be done next quarter) |
| 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.) | No (To be done next quarter due to lack of funds) |
| Non Standard Outputs: | New Council members oriented on their roles and responsibilities. | To be done next quarter |
| | Training staff on performance management done. | |
| | The Municipal Capacity Building Plan prepared and approved by Council | |
| | Capacity Building Plan implemented at Municipal H/Qtrs | |
| | New | |
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 4,390 | |
| Donor Dev't: | | |
| Total | 4,390 | 0 |

Output: Supervision of Sub County programme implementation

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

| 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

Non Standard Outputs:

Staff performance monitored.

1 Meeting for Senior Assistant Town Clerks was organised and conducted at Municipal Headquarters.

Four Divisions mentored two times each in the year.

Planning and coordination meetings were conducted

Staff identity cards procured.

Procurement of office stamps done.

Fuel for the vehicles procured.

Municipal policies, systems, procedures for service delivery

Wage Rec't:

Non Wage Rec't:

3,125

0

Domestic Dev't:

Donor Dev't:

Total**3,125****0**

Output: Office Support services

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 quartes.

Office Management Co-Ordinated.

Daily office operations done atdistic

Wage Rec't:

Non Wage Rec't:

2,500

0

Domestic Dev't:

Donor Dev't:

Total**2,500****0**

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Pay roll managed effeciently.

Pay roll managed effeciently every months

Travel to Kampala to process payment of Staff Salaries.

Travel to Kampala to process payment of Staff Salaries dne.

Fuel provided to enable service delivery.

Travel inland

100

Wage Rec't:

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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>Non Wage Rec't:</i> | 3,750 | 100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,750 | 100 |

Output: Records Management Services

| | | |
|---|---|--|
| %age of staff trained in Records Management | 15 (15 Percent of Staff trained in record management. Purchase of two filing cabinets and 200 file folders for the central registry. Offices equipped with basic tools. Stationery provided to office) | 0 (Small Offices equipped were purchased. Stationery was provided to office to enable smooth operation) |
| Non Standard Outputs: | 15 Percent of Staff trained in record management. Purchase of two filing cabinets and 200 file folders for the central registry. Offices equipped with basic tools. Stationery provided to office | Small Offices equipped were purchased. Stationery was provided to office to enable smooth operation |
| <i>Small Office Equipment</i> | | 114 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 114 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 114 |

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 | 30/8/2016 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre quarterly-MOPPED) Stakeholders entertained Counter foils and stationary for the office procured Monthly allowances paid to secretaries. Audit exit meetings with Auditor General attended and compilation of audit reports. Workshops and semknars organised by centre and other agenies attended. | 30/8/2016 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre was done Counter foils and stationary for the office was procured Monthly allowances paid to secretaries. Workshops and semknars organised by centre and other agenies were Work shops for Urban Finance Officers Associations -UFOA attended quarterly |
|---|--|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 | Work shops for Urban Finance Officers Associations -UFOA attended quarterly | Mentoring accounts staff in financial management. |
| | Mentoring accounts staff in financial management. | Office Equipments were supplies. |
| | Recurrent Conditional Grants Transferred Directly To LLGs & Examined Quarterly. | Fuel paid monthly for cordination of municipality activities & movements to Bank. |
| | Office Equipments supplies. | 1 training was attended on Financial report format.) |
| | PTO' vehicle well mentained. | |
| | Fuel paid monthly for cordination of municipality activities & movements to Bank) | |
| 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) |
| | 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. |
| Travel inland | | 488 |
| General Staff Salaries | | 3,974 |
| Fuel, Lubricants and Oils | | 500 |
| Workshops and Seminars | | 100 |
| Telecommunications | | 200 |
| Bank Charges and other Bank related costs | | 163 |
| Wage Rec't: | 5,451 | 3,974 |
| Non Wage Rec't: | 4,996 | 1,451 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,447 | 5,425 |

Output: Revenue Management and Collection Services

| | | |
|--|--|---|
| Value of Hotel Tax Collected | 500000 (500,000/= Hotel Tax collected) | 190000 (190000/= was collected across the Municipality) |
| Value of Other Local Revenue Collections | 123997500 (Across the Municipality) | 53642622 (Shs.53,642,622/= was collected across the Municipality) |
| Value of LG service tax collection | 6991250 (Local revenue collected in all Divisions) | 16761251 (16761251/= Local revenue collected in all Divisions. |
| | 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) |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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:

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

Wage Rec't:

Non Wage Rec't:

6,852

0

Domestic Dev't:

Donor Dev't:

Total**6,852****0**

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

19/07/2016 (Budget estimates prepared and distributed to departments

Municipal t Annual planning and budgeting effectively coordinated)

Municipal Annual planning and budgeting effectively coordinated at Municipal headquarters)

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

No budget desk meetings were conducted despite of its importance.

All the above outputs were do

Wage Rec't:

Non Wage Rec't:

1,125

0

Domestic Dev't:

Donor Dev't:

Total**1,125****0**

Output: Sector Management and Monitoring

Non Standard Outputs:

Monitoring and supervision of DDEG projects at municipal hqtrs and LLG.

To be done next quarter

Wage Rec't:

Non Wage Rec't:

0

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 | 0 |

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

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

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

Workshops/Seminars was 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 c

Monitor Municipal Council completed Projects by the Secretaries.

Fuel Provide

| | | |
|--|---------------|--------------|
| General Staff Salaries | | 3,501 |
| Fuel, Lubricants and Oils | | 760 |
| Telecommunications | | 390 |
| Printing, Stationery, Photocopying and Binding | | 70 |
| Welfare and Entertainment | | 372 |
| Bank Charges and other Bank related costs | | 102 |
| Wage Rec't: | 5,451 | 3,501 |
| Non Wage Rec't: | 11,030 | 1,694 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,481 | 5,195 |

Output: LG procurement management services

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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. 3 Contracts Committee meetings held to award tenders at Municipal H/Qtrs. Purchase of office equipments 1 Quarterly and monthly reports produced 1 Procurement Plans prepared Supplie | 1 Quarterly and monthly reports produced 1 Procurement Plans prepared Supplies, works and services procured. Projects and contracts for revenue collection were advertised. Office equipments maintained Submission of members of contracts com |
| Advertising and Public Relations | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,125 | 1,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,125 | 1,000 |
| Output: LG Land management services | | |
| No. of Land board meetings | 1 (At Municipal headquarters) | 0 (Due to delay of funds from centre all planned out puts could not be implemented.) |
| No. of land applications (registration, renewal, lease extensions) cleared | 28 (28 land applications received.) | 28 (28 land applications received.) |
| Non Standard Outputs: | Identification and surveying of government lands. Titles for government land processed Quarterly and Annual reports prepared at Municipal H/Qtrs | Due to delay of funds from centre all planned out puts could not be implemented. |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,125 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,125 | 0 |
| Output: LG Political and executive oversight | | |
| No of minutes of Council meetings with relevant resolutions | 1 (1 Council minute with relevant resolution done Government Programmes monitored by MEC at Municipal & 4 LLGs 1 Monitoring reports prepared and submitted to Council . Monitoring implementation of council policies and decision at Municipal & Division levels. Assessing extent of council decisions implemented.) | 1 (1 Council minute with relevant resolution done Government Programmes monitored by DEC/MEC at Municipal & 4 LLGs 1 Monitoring reports prepared and submitted to Council . Monitoring implementation of council policies and decision at Municipal & Division levels done |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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: | 1 Council minute with relevant resolution done | Assessing extent of council decisions implemented done 1 Council minute with relevant resolution done |
| | Government Programmes monitored by MEC at Municipal & 4 LLGs | Government Programmes monitored by DEC/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 & Divi | Monitoring implementation of council policies and decision at Municipal & |
| Fuel, Lubricants and Oils | | 4,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,194 | 4,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,194 | 4,000 |

Output: Standing Committees Services

| | | |
|-----------------------|---|-------------------------|
| Non Standard Outputs: | Education, Health and CBS sectoral committee meetings held. | To be done next quarter |
| | Works, Production and Marketing sectoral committee meeting held. | |
| | Finance , Planning and Administration sectoral committee meetings held. | |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,000 | 0 |

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 Quarter 1

Workplan Performance in Quarter

UShs Thousand

| 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. | Inspection of existing coffee and tea nurseries and agro-input dealers in the dicarried out in Municipality done |
| | Coordinator and Networking with MAAIF and NARO. | |
| | 1 Municipal farmers forum meetings held. | |
| | Farmers's Field Soil fertility status establishe | |

General Staff Salaries 6,250

Wage Rec't: 6,250 6,250

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 6,250 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 meetings conducted at Municipal H/Qtrs. |
| | 4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sh | Agricultural inputs supplied to farmers within the Municipality. |

General Staff Salaries 3,914

Wage Rec't: 5,451 3,914

Non Wage Rec't: 1,344 0

Domestic Dev't: 1,463

Donor Dev't:

Total 8,258 3,914

Output: Livestock Health and Marketing

| | | |
|--|---|--|
| 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 | 20 (500 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangongo, Kashozi and Sheema central Division | 4406 (4406 cattle Vaccinated in 4 Divisions of Kabwohe, Kangongo, Kashozi and Sheema central Division) |
| | Surveillance visits conducted on Avian influenza in 4 LLG) | |
| No. of livestock by type undertaken in the slaughter slabs | 0 (N/A) | 0 (N/A) |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

| 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:

20cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangongo, Kashozi and Sheema central Division

4406 cattle Vaccinated in 4 Divisions of Kabwohe, Kangongo, Kashozi and Sheema central Division.

Surveillance visits conducted on Avian influenza in 4 LLG

Surveillance visits conducted on Avian influenza in 4 LLG

Wage Rec't:

Non Wage Rec't:

1,203

0

Domestic Dev't:

Donor Dev't:

Total**1,203****0**

Output: Fisheries regulation

No. of fish ponds stocked

1 (1 fish pond stocked for Demonstration.

0 (To be done next quarter)

Fish ponds inspected and assessed)

No. of fish ponds constructed and maintained

0

0 (N/A)

Quantity of fish harvested

0

0 (N/A)

Non Standard Outputs:

23 Practicing Farmers trained from the LLGs

To be done next quarter

3 supervisory visits to the fish farmers

1 Fish Demo pond maintained.

Wage Rec't:

Non Wage Rec't:

860

0

Domestic Dev't:

Donor Dev't:

Total**860****0**

Output: Support to DATICs

Non Standard Outputs:

Crop out break of pests and diseases surveillance.

Inspection of all nursery beds.

Crop out break of pests and diseases surveillance.

Technical consultations to MAAIF.

Pasture demonstration Plots established in 3 sites.

Supervisory visits to 4 LLGs carried out.

Crop out break

Wage Rec't:

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 Wage Rec't: | 422 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 422 | 0 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | |
|---|--|--|
| No of awareness radio shows participated in | 0 | 0 (Not done, to be done next quareter) |
| No of businesses issued with trade licenses | 0 | 0 (N/A) |
| No of businesses inspected for compliance to the law | 0 | 0 (N/A) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 0 (N/A) |
| Non Standard Outputs: | 1trade financing options awareness workshop held | To be done next quarter |
| | 1 Data base for industrial buyers, local and regional markets established | |
| | 2 Traders/ Processors/Manufacturers participation in regional and national trade shows carried | |
| | 1 Data base for Matooke coll | |

| | | |
|-----------------|------------|----------|
| Wage Rec't: | | |
| Non Wage Rec't: | 970 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 970 | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|---|
| No. of cooperatives assisted in registration | 0 | 0 (N/A) |
| No of cooperative groups supervised | 1 (1Cooperatives supervised within the Municipal council) | 1 (1Cooperatives group was supervised within the Municipal council) |
| No. of cooperative groups mobilised for registration | 1 (Within the Municipality) | 1 (1 group was mobilised for registration Within the Municipality) |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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:

New Cooperative Societies Commissioned in 4 Lower Local Governments

To be done next quarter

Induction and refresher training for cooperative executive

Enhancing trainings of producers cooperative societies

1 Consultation and exposure visits to Registrar of companies

Wage Rec't:

Non Wage Rec't:

500

0

Domestic Dev't:

Donor Dev't:

Total**500****0**

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare**1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

Three staff paid 3 months salary through their respective bank account

Staff paid 3 months salary through their respective bank account

General Staff Salaries

9,299

Wage Rec't:

9,299

9,299

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

125

Total**9,424****9,299****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.)

169 (169 mothers delivered within PNFP health facilities.)

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.)

3927 (3927 outpatients were received and treated and sent back home with packed drugs for self treatment.)

Number of inpatients that visited the NGO Basic health facilities

1500 (1500 patients admitted, diagnosed, treated within the premises of health facilities.)

Funds were transferred only to Kabwohe)

203 (203 patients admitted, diagnosed, treated within the premises of health facilities.)

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 | | |
| 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.) | 100 (100 children immunised with DPT3 vaccine, measles vaccine before first birth day.) |
| Non Standard Outputs: | outpatients & inpatients received and treated and sent back home with packed drugs for self treatment. | 3927 outpatients were received and treated and sent back home with packed drugs for self treatment. |
| Transfers to NGOs | | 1,079 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 1,806 | 1,079 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 1,806 | 1,079 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | |
| % 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.) |
| Number of outpatients that visited the Govt. health facilities. | 1450 (1450 patients handled in health facilities with packed medicines as take home for treatment.) | 17526 (17526 outpatients were received and treated and sent back home with packed drugs for self treatment.) |
| Number of trained health workers in health centers | 87 (87 qualified Health workers in Health centres [1HCIV, 1HCII & 7 HCIs paid salaries.] | 66 (66 health workers are trained) |
| No and proportion of deliveries conducted in the Govt. health facilities | 213 (213 mothers delivered health babies in Kabwohe HCIV and Kihunda HCII.) | 479 (479 mothers delivered health babies in Kabwohe HCIV and Kihunda HCII.) |
| No of trained health related training sessions held. | 3 (12 Health training sessions held.) | 15 (15 Health training sessions held.) |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 40 (40% VHTs are functional) | 98 (98% VHTs are functional) |
| No of children immunized with Pentavalent vaccine | 1450 (1450 children immunised with DPT3) | 433 (433 children were immunised with DPT3) |
| 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 Kihunda HCII.) | 647 (647 patients treated as on admission and discharges with medicine as home take for treatment. the health facilities that admit patients are Kabwohe HCIV and Kihunda HCII.) |
| Non Standard Outputs: | 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 | 159 Individuals were tested HIV positive Cumulative Number of individuals on ART Eligible patients not started on ART Pregnant Women started on ART in this facility |
| Sector Conditional Grant (Wage) | | 162,953 |
| Sector Conditional Grant (Non-Wage) | | 8,549 |
| Wage Rec't: | 162,953 | 162,953 |
| Non Wage Rec't: | 10,310 | 8,549 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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

| | | |
|--------------|----------------|----------------|
| Total | 173,263 | 171,502 |
|--------------|----------------|----------------|

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

| | | |
|-----------------------|---|---|
| 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. | 1 Supervision and monitoring in 10 health Units carried out to ensure proper Health service delivery. Office activities were coordinated to improve service delivery within the Municipal Council. |
|-----------------------|---|---|

| | | |
|---------------|--|-----|
| Travel inland | | 496 |
|---------------|--|-----|

| | | |
|---------------------------|--|----|
| Fuel, Lubricants and Oils | | 58 |
|---------------------------|--|----|

Wage Rec't:

| | | |
|-----------------|-------|-----|
| Non Wage Rec't: | 1,500 | 554 |
|-----------------|-------|-----|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|------------|
| Total | 1,500 | 554 |
|--------------|--------------|------------|

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. Sensitisation of the people on proper Municipality development was done. Public Health interventions implemented. |
|-----------------------|---|---|

| | | |
|--|--|-----|
| Other Utilities- (fuel, gas, firewood, charcoal) | | 289 |
|--|--|-----|

| | | |
|---------------|--|-------|
| Travel inland | | 2,175 |
|---------------|--|-------|

| | | |
|---------------------------|--|-------|
| Fuel, Lubricants and Oils | | 2,242 |
|---------------------------|--|-------|

Wage Rec't:

| | | |
|-----------------|-------|-------|
| Non Wage Rec't: | 6,733 | 4,707 |
|-----------------|-------|-------|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 6,733 | 4,707 |
|--------------|--------------|--------------|

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)

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 pupils sitting PLE | 2130 (2066 Pupils sit for PLE in 48 primary.) | 2130 (2130 Pupils sat for PLE in 48 primary.) |
| No. of Students passing in grade one | 335 (335 students in 48 primary schools.) | 335 (335 students in 48 primary schools passed in grade one) |
| No. of student drop-outs | 0 () | 12 (12 drop outs in 48 primary schools.) |
| No. of pupils enrolled in UPE | 11631 (11631 Pupils enrolled in 48 primary schools.) | 18048 (18048 Pupils enrolled in 48 primary schools.) |
| No. of qualified primary teachers | 469 (469 in 48 primary schools within the municipal council.) | 439 (469 are qualified in 48 primary schools within the municipal council.) |
| No. of teachers paid salaries | 468 (469 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) | 439 (439 Teachers in 48 primary schools paid their salaries in Sheema Municipal council for 3 months) |
| Non Standard Outputs: | 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 |
| | UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council | Advocacy for child protection in all 48 primary schools. |
| | Advocacy for child protection in all 48 primary schools. | TT and Cancer Immunisation for girls in education institution has been done |
| | TT Immunisation for | |

Sector Conditional Grant (Wage) 755,279

Sector Conditional Grant (Non-Wage) 40,222

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 683,164 | 755,279 |
| Non Wage Rec't: | 50,375 | 40,222 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 733,540 | 795,501 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | |
|--|---------|-----------------------------|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) |
| No. of classrooms constructed in UPE | () | 0 (To be done next quarter) |
| Non Standard Outputs: | N/A | N/A |

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 15,288 | 0 |
| Donor Dev't: | | 0 |
| Total | 15,288 | 0 |

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 sitting O level | 831 (831 student will sit for O level) | 831 (831 student sat for O level) |
| No. of teaching and non teaching staff paid | 215 (215 Teaching and number of Non teaching staff are paid their salaries) | 224 (224 Teaching and Non teaching staff were paid their salaries for three months) |
| No. of students passing O level | 732 (732 students pass O level) | 732 (732 students passed O level) |
| No. of students enrolled in USE | 6051 (6051 student enrolled in USE.) | 4868 (4968 student were enrolled in USE.) |
| Non Standard Outputs: | 10 ParentsTeachers 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 | To be done in next quarter |

Sector Conditional Grant (Wage) 414,009

Sector Conditional Grant (Non-Wage) 152,861

| | | |
|-----------------|----------------|----------------|
| Wage Rec't: | 270,704 | 414,009 |
| Non Wage Rec't: | 134,817 | 152,861 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 405,521 | 566,870 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | |
|---|---|---|
| No. of students in tertiary education | 100 (100 students are in Karera Technical Institute) | 100 (100 Students are in Karera Technical Institute) |
| No. Of tertiary education Instructors paid salaries | 19 (In 1 tertiary insitution) | 19 (19 instructors In 1 tertiary insitution were paid salaries.) |
| Non Standard Outputs: | 1 ParentsTeachers 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 | 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 Western University |

General Staff Salaries 42,793

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 28,113 | 42,793 |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 28,113 | 42,793 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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

Non Standard Outputs:

Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB

Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB.

P.7 Mock and P.6 end of year Exams printed and conducted

P.7 Mock printed and conducted

Identity Cards Procured

Office Equipment ere Provide

1 Lap top computers for Education department purchased.

Coordination with central government improved (Kampala).

Office work enviromen

General Staff Salaries

5,412

Wage Rec't:

5,451

5,412

Non Wage Rec't:

2,350

0

Domestic Dev't:

2,500

0

Donor Dev't:

125

Total

10,426

5,412

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter

48 (In 48 schools inspected)

26 (26 Schools were inspected out of 48 schools inspected-- it should be noted that due to the importance of inspection this activity was done without resources.)

No. of secondary schools inspected in quarter

9 (9 schools inspected)

2 (2 out of 9 schools were inspected)

No. of tertiary institutions inspected in quarter

1 (1 Tertiary school inspected)

0 (To be done next quarter)

No. of inspection reports provided to Council

1 (1 Inpection report submitted to the council)

0 (No inspection was done there no report prepared)

Non Standard Outputs:

Meeting of PTA, SMC and BOGs attended

Meeting of PTA, SMC and attended in 5 schools

Wage Rec't:

Non Wage Rec't:

9,747

0

Domestic Dev't:

Donor Dev't:

Total

9,747

0

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

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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:

Payment of furniture for office operation was done to enable smooth service delivery.

Shifting of furniture from Kabwohe was done.

Municipal roads were assessed by Municipal .

Tractor and Double cabin Vehicles were repaired.

1 Travel was done

Maintenance – Machinery, Equipment & Furniture 742

Fuel, Lubricants and Oils 285

Wage Rec't:

Non Wage Rec't: 3,738 1,027

Domestic Dev't:

Donor Dev't:

Total 3,738 1,027

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 0 (Vehicle maintenance was done Roads will be worked on next quarter)

Length in Km of Urban unpaved roads routinely maintained 0 0 (Servicing of Vehicle number LG0009-105 and the Tractor was done.)

Non Standard Outputs: Roads will be worked on next quarter

Sector Conditional Grant (Non-Wage) 9,504

Wage Rec't: 0

Non Wage Rec't: 59,014 9,504

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 59,014 9,504

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:

Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months

Staff salaries paid though their Bank accounts in Stanbic, CERUDEB for 3 months

Provide Monthly Millage/ Kilometrage allowance to the ME.

Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/AIDS

Meetings of Municipal Roads committee.

Stationery provided to enable service delivery.

Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/A

Meetings of municipal Roads committee condu

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 | | |
| Electricity | | 507 |
| Travel inland | | 972 |
| General Staff Salaries | | 2,295 |
| Bank Charges and other Bank related costs | | 307 |
| Wage Rec't: | 5,451 | 2,295 |
| Non Wage Rec't: | 3,250 | 1,786 |
| Domestic Dev't: | 3,925 | |
| Donor Dev't: | | |
| Total | 12,626 | 4,082 |

Output: Maintenance of Urban Infrastructure

Non Standard Outputs:

Renovation of an existing structure for administration office accommodation.
Light grading and spot gravelling of 11km of Itendero -Rwengando -Ngoma road.

To be done next quarter due to delay of funds from the Centre

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

Light gr

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

4,250

0

4,250

0

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

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.

Workshops and seminars attended.

Procuring office stationery at Municipal H/Qtrs.

Intending developers inspected in Kabwohe and Sheea Central Division and their plan approved

Procurement of office cleaning materials

Workshops and seminars attended

P

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

| 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 | | |
| Printing, Stationery, Photocopying and Binding | | 114 |
| Travel inland | | 360 |
| General Staff Salaries | | 3,311 |
| Wage Rec't: | 5,451 | 3,311 |
| Non Wage Rec't: | 529 | 474 |
| Domestic Dev't: | 1,463 | |
| Donor Dev't: | | |
| Total | 7,443 | 3,785 |

Output: Community Training in Wetland management

| | | |
|--|---|---|
| No. of Water Shed Management Committees formulated | <p>1 (Restoration of degraded sections of wetlands / protection as per guidelines on ENR Non Wage conditional grant.</p> <p>Regular inspection & monitoring of Existing Wetlands through out the FY.</p> <p>Quarterly reports on status of wetlands in the Municipality.</p> <p>Quarterly and annual performance reports submitted to the wetland management department.</p> <p>Mentoring sub county level staff in environmental mainstreaming</p> <p>Formulation, enactment and enforcement of wetland laws as per guidelines on ENR Non Wage conditional grant .</p> <p>Promotion of Knowledge on environment and natural resources as per guidelines on ENR .</p> <p>Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)</p> | <p>1 (Promotion of Knowledge on environment and natural resources as per guidelines on ENR .</p> <p>1 Sensitisation meeting was conducted in four cells of Nyanga, Kyagaju, Itegero and Ishekye)</p> |
| 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 was done Training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in |
| Travel inland | | 100 |
| Wage Rec't: | | |
| Non Wage Rec't: | 175 | 100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 175 | 100 |

Output: River Bank and Wetland Restoration

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 | | |
| No. of Wetland Action Plans and regulations developed | 0 | 0 (N/A) |
| 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 (To be done next quarter) |
| Non Standard Outputs: | 1 Wetlands sustainable resource utilisation promoted in all the 4 Divisions. | 1 Wetlands sustainable resource utilisation promoted in all the 4 Divisions. |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 200 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 200 | 0 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|--|---|
| No. of monitoring and compliance surveys undertaken | 1 (Monitoring and evaluation of Environmental compliance 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)) | 1 (Monitoring and evaluation of Environmental compliance done Field operation on illegal developers in Kagango, Sheema central Division and Kabwohe was done. Flower belts were monitored in Kabwohe and Kagango Divisions) |
| Non Standard Outputs: | 1 Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions. 1 Environmental audits conducted in all the 4 LLGs Encroachers in wetlands Sections Evicted in selected LLGs | 1 Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions. 1 Environmental audits conducted in all the 4 LLGs Encroachers in wetlands Sections Evicted in selected Divisions |
| <i>Travel inland</i> | | 460 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 152 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 138 | 612 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 138 | 612 |

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

| | | |
|--|---|---|
| No. of new land disputes settled within FY | 28 (28 Land disputes settled Stationary provided for office operation. Fuel, lubricants and oils procured. Milage paid to staff for execution of field duties) | 28 (28 Land disputes settled Deed plan for Nyakashambya land was processed. 1 intervation in land grabbing alledgation of play gound was done |
|--|---|---|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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: | Stationary provided for office operation. Fuel, lubricants and oils procured. Milage paid to staff for execution of field duties | Land registration was done. Illegal construction was regurated in Rushozi Ward.) To be done next quarter |
| Travel inland | | 590 |
| Fuel, Lubricants and Oils | | 120 |
| Wage Rec't: | | |
| Non Wage Rec't: | 220 | 710 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 220 | 710 |

Output: Infrastruture Planning

| | | |
|-----------------------|--|-------------------------|
| Non Standard Outputs: | Compilation and approval of a structural Plan for a Municipal Council Phase 1 Compilation and approval of a detailed development plan for the CBD. Topographic maps developed. Coordination with the line ministry of Lands, Housing and Urban Develo | To be done next quarter |
| Wage Rec't: | | |
| Non Wage Rec't: | 20,250 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 20,250 | 0 |

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 Seviles Department

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

| 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:

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 meetings held at Municipal H/Qtrs

Strengthened coordination mechanisms among stakeholders of economic development

1 Staff meetings held at M

General Staff Salaries

4,672

Bank Charges and other Bank related costs

78

Wage Rec't:

5,451

4,672

Non Wage Rec't:

597

78

Domestic Dev't:

4,781

0

Donor Dev't:

Total**10,829****4,750**

Output: Probation and Welfare Support

No. of children settled

5 (5 Abandoned and Neglected children resettled.

3 (3 Abandoned and Neglected children resettled

Court and social inquiries conducted.

Court and social inquiries conducted.

Probation Office Operations Maintained.

Probation Office Operations Maintained.

Inspecting prisons to ensure no children are detained with adults .

Securing Office Equipment & Materials.

Securing Office Equipment & Materials.

2 Social welfare cases handled to conclusion.

9 Social welfare cases handled to conclusion

Note all the above activities were implemented without resources- No resources was required to carry out the above activities)

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.

Providing counseling services to OVC infected with HIV/AIDS was done

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.

Pro

Wage Rec't:

Non Wage Rec't:

460

0

Domestic Dev't:

Donor Dev't:

Total**460****0**

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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

Output: Social Rehabilitation Services

Non Standard Outputs:

Mobilising and sensitizing PWDs and the elderly on group formation quarterly

To be done next quarter

Disability programmes supervised and monitored quarterly

PWDs Projects monitored in 4 LLGs of Kashozi, Kagango, Kabwohe and Sheema Central Division.

Wage Rec't:

Non Wage Rec't:

511

0

Domestic Dev't:

Donor Dev't:

Total**511****0**

Output: Community Development Services (HLG)

No. of Active Community Development Workers

1 (Community Development workers facilitated and monitored.

1 (To be done next quarter)

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

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

Monitoring and backstopping disability home-based programmes for maginalized PWDs.

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)

Non Standard Outputs:

Community Development workers facilitated and monitored.

To be done next quarter

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

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

Monitoring and backstopping disability home-based pro

Wage Rec't:

Non Wage Rec't:

993

0

Domestic Dev't:

Donor Dev't:

Total**993****0**

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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

Output: Support to Youth Councils

| | | |
|---------------------------------|--|-----------------------------|
| No. of Youth councils supported | 1 (Annual youth general meeting at the Municipality. Conducting general meeting for youth executive. Conduct a youth leadership skills training for 20 youths. Hold 2 Youth Council Executive Meetings) | 0 (To be done next quarter) |
| Non Standard Outputs: | 1 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues. 1 Youth Projects monitored and supervised | To be done next quarter |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 0 |

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. | To be transferred next quarter |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 3,727 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 3,727 | 0 |

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

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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 | | |
| Non Standard Outputs: | Staff Salaries paid monthly for 3 months in a year through their bank accounts | Staff Salaries paid monthly for 3 months 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 att |
| <i>General Staff Salaries</i> | | 2,699 |
| <i>Wage Rec't:</i> | 5,451 | 2,699 |
| <i>Non Wage Rec't:</i> | 2,408 | 0 |
| <i>Domestic Dev't:</i> | 500 | |
| <i>Donor Dev't:</i> | | |
| Total | 8,359 | 2,699 |
| Output: District Planning | | |
| 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 Senior Planner) |
| 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 and minutes prepared) |
| 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 and to the Ministry of Finance Planning and Economic Development |
| | Annual Work Plan for 2016/2017 prepared and submitted to council for approval | |
| <i>Travel inland</i> | | 1,468 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,115 |
| <i>Computer supplies and Information Technology (IT)</i> | | 140 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,125 | 2,723 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,125 | 2,723 |
| Output: Development Planning | | |
| Non Standard Outputs: | 12 trained on Development Plan preparation at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division. | To be done next quarter |
| | Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

| 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

Wage Rec't:

Non Wage Rec't: 1,800 0

Domestic Dev't:

Donor Dev't:

Total 1,800 0

Output: Operational Planning

Non Standard Outputs:

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

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

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

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

Q4 OBT Performance progress report prepared and submitted

OBT Performance Contract Form B prepared and submitted to MFPED & OPM.

LG

Travel inland 2,875

Fuel, Lubricants and Oils 306

Printing, Stationery, Photocopying and Binding 1,608

Computer supplies and Information Technology (IT) 850

Wage Rec't:

Non Wage Rec't: 2,575 5,639

Domestic Dev't:

Donor Dev't:

Total 2,575 5,639

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Post Internal Assessment of Municipal Council & Divisions Carried Out.

To be done next quarter

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

PAF Quarte

Wage Rec't:

Non Wage Rec't: 5,321 0

Domestic Dev't: 1,146

Donor Dev't:

Total 6,467 0

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

| 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) |
|---|---|--|
|---|---|--|

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 | Departmental staff saaries paid for 3 months. |
| | Quarterly operations audited in 4 divisions | |
| | LOGIAA annual workshop attended . | |
| | Conducting an investigative audit. | |
| | Stationery Procured for office operation | |
| General Staff Salaries | | 2,416 |
| Wage Rec't: | 2,500 | 2,416 |
| Non Wage Rec't: | 628 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,128 | 2,416 |

Output: Internal Audit

| | | |
|--|---|---|
| Date of submitting Quaterly Internal Audit Reports | 31/10/2016 (To ministry of finance. Conducting Quarterly audit of departmental activities. Submit Quarterly statutory audit reports to MoLG. Statutory Audit reports submitted to Auditor General's Office Mbarara . Hand over of transferred staffs witnessed UPE funds in Primary Schools and Secondary Schools audited. Conducting value for money audit of Municipality projects) | 28/10/2016 (To ministry of finance. Conducting Quarterly audit of departmental activities. Submit Quarterly statutory audit reports to MoLG. Hand over of transferred staffs witnessed UPE funds in Primary Schools and Secondary Schools were audited. Conducting value for money audit of Municipality projects) |
| No. of Internal Department Audits | 12 (12 departments audited quarterly) | 12 (12 departments audited quarterly) |
| Non Standard Outputs: | Conducting Quarterly audit of departmental activities. Submit Quarterly statutory audit reports to MoLG. Statutory Audit reports submitted to Auditor General's Office Mbarara . Hand over of transferred staffs witnessed UPE funds in Primary Sc | Conducting Quarterly audit of departmental activities. Submit Quarterly statutory audit reports to MoLG. Hand over of transferred staffs witnessed UPE funds in Primary Schools and Secondary Schools were audited. Conducting value for money aud |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

| 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 | | |
| Travel inland | | 241 |
| Fuel, Lubricants and Oils | | 309 |
| Printing, Stationery, Photocopying and Binding | | 96 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,660 | 646 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,660 | 646 |

Output: Sector Management and Monitoring

Non Standard Outputs:

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

To be done next quarter due to delay of releases from the centre.

Stationery Procured for office operation.

Procurement of office Equipment -Retooling-DDEG (computer supplies)

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,646 | |
| Donor Dev't: | | |
| Total | 1,646 | 0 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 1,221,055 | 1,431,700 |
| Non Wage Rec't: | 252,879 | 252,879 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | | |
| Total | 1,684,578 | 1,684,578 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Due to delay of funds from the centre all planned activities could not be implemented.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | <p>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months</p> <p>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.</p> <p>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.</p> <p>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 Financial resources released to LG are absorbed.</p> <p>Staff perfomance evaluated both at Municipal head quarters and lower local governments. Staff performance appraisal carried out Newly recruited staff oriented and inducted</p> <p>Disciplinary action of LG staff carried out.</p> <p>Cross cutting issues addressed- HIV/AIDS initiatives and concerns addressed at the place of work, Gender initiatives concerns addressed and Cleanliness ot Towns maintained.</p> <p>Municipal Council Meetings Accomplished</p> | <p>Staff salaries paid to Municipal staff at municipal Level through individual banks Accounts for 3 months</p> <p>Supervision and Monitoring of Government Projects and Programmes. 75% of the Government programmes and projects were supervised and monitored an</p> | | |
|-----------------------|--|---|--|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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 stakeholders made.

Public accountability strengthened.

Purchase of office computer & laptop.

Small office equipments

Workshops and Seminars organised by centre & other agencies attended

Procurement of annual calendars

Procurement of 2 newspapers for 22days every month.

Fuel for office operation provided to enable smooth service delivery.

Expenditure

| | | | |
|----------------------------------|--------|-------|-------|
| 227001 Travel inland | 19,473 | 7,663 | 39.4% |
| 211101 General Staff Salaries | 57,856 | 8,924 | 15.4% |
| 227004 Fuel, Lubricants and Oils | 23,746 | 1,200 | 5.1% |
| 221002 Workshops and Seminars | 4,200 | 1,230 | 29.3% |
| 222001 Telecommunications | 3,600 | 335 | 9.3% |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 90 | 5.3% | |
| 221014 Bank Charges and other Bank related costs | 1,000 | 167 | 16.7% | |
| Wage Rec't: | 57,856 | Wage Rec't: 8,924 | Wage Rec't: 15.4% | |
| Non Wage Rec't: | 49,634 | Non Wage Rec't: 10,685 | Non Wage Rec't: 21.5% | |
| Domestic Dev't: | 6,585 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 114,076 | Total 19,608 | Total 17.2% | |

Output: Human Resource Management Services

| | | | | |
|--|---|---|--------|--|
| %age of staff whose salaries are paid by 28th of every month | 99 (99 percent of staff paid their salary) | 99 (99 percent of staff paid their salary by 28th of every months) | 100.00 | Due to delay of funds from the centre all planned outputs could not be implemented |
| %age of staff appraised | 99 (99 percent of staff appraised) | 0 (To be done next quarter) | .00 | |
| %age of LG establish posts filled | 50 (Staff appraised by each Departmental Head at municipal H/Qtrs) | 0 (Salaries for staff were paid for 3 months) | .00 | |
| | Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. | Pay roll verification and cleaning was done. | | |
| | Staff behaviour regulated | Pay Change Reports & Exceptions Report were prepared and Submitted to Public Service) | | |
| | Staff welfare provided at Municipal head quarters Records storage and retrieval improved both at district head quater and lower local governments | | | |
| | 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) | | | |
| %age of pensioners paid by 28th of every month | 0 (Done at the district level) | 0 (Done at the district level) | 0 | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Staff appraised by each Departmental Head at municipal H/Qtrs | Pay roll verification and cleaning was done. |
| | Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. | Pay Change Reports & Exceptions Report were prepared and Submitted to Public Service |
| | Staff behaviour regulated | |
| | Staff welfare provided at Municipal head quarters Records storage and retrieval improved both at Municipal head quarters and lower local governments | |
| | 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

| | | | |
|---|--------------|--------------|--------------|
| 227001 Travel inland | 3,000 | 2,510 | 83.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 55 | 11.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,500 | 2,565 | 46.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,500 | 2,565 | 46.6% |

Output: Capacity Building for HLG

| | | | | |
|---|---|-----------------------------|-----|--|
| No. (and type) of capacity building sessions undertaken | 1 (Staff capacity enriched through training. Staff trained on time management, performance improvement, behavioural change. Submission of quarterly work plans and reports to Ministry of Local government) | 0 (To be done next quarter) | .00 | All planned outputs could not be implemented due to lack of funds. |
|---|---|-----------------------------|-----|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.) | No (To be done next quarter due to lack of funds) | #Error | |
| Non Standard Outputs: | 23. New Council members oriented on their roles and responsibilities. | To be done next quarter | | |
| | Training staff on performance management done. | | | |
| | The Municipal Capacity Building Plan prepared and approved by Council | | | |
| | Capacity Building Plan implemented at Municipal H/Qtrs | | | |
| | New technical and Political staff inducted. | | | |

Expenditure

| | | | | |
|-----------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 17,560 | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 17,560 | 0 | Total | 0.0% |

Output: Supervision of Sub County programme implementation

| | |
|---|--|
| 0 | Due to delay of funds all planned activities could not be implemented in time. |
|---|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Staff performance monitored. | 1 Meeting for Senior Assistant Town Clerks was organised and conducted at Municipal Headquarters. |
| | Four Divisions mentored two times each in the year. | |
| | Staff performance appraisal coordinated. | Planning and coordination meetings were conducted |
| | Staff identity cards procured. | |
| | Procurement of office stamps done. | |
| | Fuel for the vehicles procured. | |
| | Municipal policies, systems, procedures for service delivery initiated, formulated and approved. | |
| | Planning and coordination meetings held. | |
| | Administrative costs incurred. | |
| | Periodic Reports submitted. | |
| | Workplans studied endorsed and submitted. | |
| | Workshops, seminar attended. | |

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 12,500 | 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% |
| Total | 12,500 | Total | 0 | Total | 0.0% |

Output: Office Support services

| | |
|---|--|
| 0 | The above activities were implemented without resources due to their importance and being non standard outputs. The delay of funds from the centre led to delay in implementation of planned activities. |
|---|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|--|--|--|--|
| 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. | | | |
| | Daily office operations done at district head quarters, | | | |
| | Coordination with stake holders done both with in the Municipality and outside | | | |
| | Office management coordinated. | | | |
| | Office computer maintained at the district headquarters | | | |

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,000 | 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% |
| Total | 10,000 | Total | 0 | Total | 0.0% |

Output: Payroll and Human Resource Management Systems

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Pay roll managed effeciently. | Pay roll managed effeciently every months | 0 | Due to limitd funds all planned activities could not be implemented |
| | Travel to Kampala to process payment of Staff Salaries. | Travel to Kampala to process payment of Staff Salaries dne. | | |
| | Fuel provided to enable service delivery. | | | |

Expenditure

| | | | | | |
|----------------------|--------|-----------------|------|-----------------|------|
| 227001 Travel inland | 13,000 | 100 | 0.8% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,000 | Non Wage Rec't: | 100 | Non Wage Rec't: | 0.7% |
| 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 | 15,000 | Total | 100 | Total | 0.7% |

Output: Records Management Services

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | |
|---|---|--|-----|--|
| %age of staff trained in Records Management | 50 (Purchase of two filing cabinets and 200 file folders for the central registry. Offices equipped with basic tools. | 0 (Small Offices equipped were purchased. Stationery was provided to office to enable smooth operation) | .00 | Due to delay of funds from the centre all planned activities could not be implemented. |
| Non Standard Outputs: | Stationery provided to office) Purchase of two filing cabinets and 200 file folders for the central registry. Offices equipped with basic tools. Stationery provided to office | Small Offices equipped were purchased. Stationery was provided to office to enable smooth operation | | |

Expenditure

| | | | |
|-------------------------------|--------------|------------|-------------|
| 221012 Small Office Equipment | 568 | 114 | 20.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 114 | 3.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 114 | 3.8% |

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) Training of staff and other stakeholders Stakeholders entertained Data collected for Final accounts counter foils and stationary for the office procured | 30/8/2016 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre was done Counter foils and stationary for the office was procured Monthly allowances paid to secretaries. Workshops and semknars organised by centre and other agenies were | #Error | Due to lay of funds from the Centre all planned activities could not be implemented in time |
|---|---|---|--------|---|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | |
|--|--|
| Monthly allowances paid to secretaries. | Work shops for Urban Finance Officers Associations - UFOA attended quarterly |
| Audit exit meetings with Auditor General attended and compilation of audit reports. | Mentoring accounts staff in financial management. |
| Workshops and seminars organised by centre and other agencies attended. | Office Equipments were supplies. |
| Work shops for Urban Finance Officers Associations - UFOA attended quarterly | Fuel paid monthly for coordination of municipality activities & movements to Bank. |
| Mentoring accounts staff in financial management. | 1 training was attended on Financial report format.) |
| Recurrent Conditional Grants Transferred Directly To LLGs & Examined Quarterly. | |
| Office Equipments supplies. | |
| PTO' vehicle well mentained. | |
| Fuel paid monthly for coordination of municipality activities & movements to Bank) | |
| 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) |
| 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

| | | | |
|--|--------|-------|-------|
| 227001 Travel inland | 4,586 | 488 | 10.6% |
| 211101 General Staff Salaries | 21,804 | 3,974 | 18.2% |
| 227004 Fuel, Lubricants and Oils | 6,000 | 500 | 8.3% |
| 221002 Workshops and Seminars | 2,846 | 100 | 3.5% |
| 222001 Telecommunications | 1,200 | 200 | 16.7% |
| 221014 Bank Charges and other Bank related costs | 600 | 163 | 27.1% |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 21,804 | <i>Wage Rec't:</i> | 3,974 | <i>Wage Rec't:</i> | 18.2% |
| <i>Non Wage Rec't:</i> | 19,984 | <i>Non Wage Rec't:</i> | 1,451 | <i>Non Wage Rec't:</i> | 7.3% |
| <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 | 41,787 | Total | 5,425 | Total | 13.0% |

Output: Revenue Management and Collection Services

| | | | | |
|--|--|--|-------|---|
| Value of Hotel Tax Collected | 2000000 (2,000,000/= Hotel Tax collected) | 190000 (190000/= was collected across the Municipality) | 9.50 | Due to delay of funds from the Centre all planned activities could not be implemented in time. |
| Value of Other Local Revenue Collections | 495990000 (Across the Municipality) | 53642622 (Shs.53,642,622/= was collected across the Municipality) | 10.82 | |
| Value of LG service tax collection | 27965000 (Local revenue collected in all Divisions) | 16761251 (16761251/= Local revenue collected in all Divisions. | 59.94 | All the above funds were done without resources due to the importance and being the source of revenue to the Municipal Council. |
| | 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

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 27,407 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <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 | 27,407 | Total | 0 | Total | 0.0% |

Output: Budgeting and Planning Services

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

| | | | | |
|---|--|---|--------|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/3/2016 (Municipal Htrs) | 30/3/2016 (Municipal Htrs) | #Error | 1.All the above outputs were done without resources. |
| Date of Approval of the Annual Workplan to the Council | 30/5/2016 (Budget conference held at municipal headquarters. Budget estimates prepared and distributed to departments Municipal t Annual planning and budgeting effectively coordinated) | 19/07/2016 (Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated at Municipal headquarters) | #Error | 2.The delay of funds from the centre hindered the implementation of planned activities in time. |
| Non Standard Outputs: | Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs Revenue Enhancement Plan implemented at Municipal H/Qtrs 12 budget desk meetings conducted | Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs Revenue Enhancement Plan implemented at Municipal H/Qtrs No budget desk meetings were conducted despite of its importance. All the above outputs were do | | |

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,500 | 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% |
| Total | 4,500 | Total | 0 | Total | 0.0% |

Output: Sector Management and Monitoring

| | | | | |
|-----------------------|---|-------------------------|---|--|
| Non Standard Outputs: | Monitoring and supervision of DDEG projects at municipal hqtrs and LLG. | To be done next quarter | 0 | Due to delay of funds from the Ministry all planned activities could not be implemented in time. |
|-----------------------|---|-------------------------|---|--|

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 6,585 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 6,585 | Total | 0 | Total | 0.0% |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

0 Due to limited funds all activities could not be implemented as planned.
2. It should be noted that most of the planned activities were not due to delays in release of funds from the centre.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Staff Salaries paid through their bank accounts for 12 months | Salaries for Mayor paid monthly & other politicians for 3 months. | | |
| | Salaries for Mayor paid monthly & other politicians for 12 months. | Workshops/Seminars was attended | | |
| | 3. Workshops/Seminars attended (UAAU AMICAAL, Meetings Attended) | Overseeing the planned activities of the municipal council done | | |
| | Overseeing the planned activities of the municipal council done | Monitor Municipal Council completed Projects by the Secretaries. | | |
| | Monitor Municipal Council completed Projects by the Secretaries. | Fuel Provide | | |
| | 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. | | | |
| | Municipal council meetings held/ managed. | | | |
| | Periodical reports prepared and Submitted to relevant line ministries | | | |
| | Council properties maintained | | | |
| | 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 | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

1 consultation visit made to MoLG.

Expenditure

| | | | | | |
|--|--------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries | 21,804 | | 3,501 | | 16.1% |
| 227004 Fuel, Lubricants and Oils | 1,624 | | 760 | | 46.8% |
| 222001 Telecommunications | 0 | | 390 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | | 70 | | 2.8% |
| 221009 Welfare and Entertainment | 1,500 | | 372 | | 24.8% |
| 221014 Bank Charges and other Bank related costs | 0 | | 102 | | N/A |
| Wage Rec't: | 21,804 | Wage Rec't: | 3,501 | Wage Rec't: | 16.1% |
| Non Wage Rec't: | 44,120 | Non Wage Rec't: | 1,694 | Non Wage Rec't: | 3.8% |
| 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 | 5,195 | Total | 7.9% |

Output: LG procurement management services

0

Due to delay of funds from the centre all planned activities could not be implemented.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 12 Evaluation Committee meetings held at Municipal H/Qtrs. | 1 Quarterly and monthly reports produced |
| | 12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs. | 1 Procurement Plans prepared |
| | Purchase of office equipments 4 Quarterly and monthly reports produced | Supplies, works and services procured. |
| | 1 Procurement Plans prepared | Projects and contracts for revenue collection were advertised. |
| | Supplies, works and services procured. | Office equipments maintained |
| | Projects and contracts advertised. | Submission of members of contracts com |
| | 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 | |
| | 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. H/Qtrs | |
| | 12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs. | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

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

| | | | |
|---|--------------|--------------|--------------|
| 221001 Advertising and Public Relations | 4,600 | 1,000 | 21.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,500 | 1,000 | 11.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,500 | 1,000 | 11.8% |

Output: LG Land management services

| | | | | |
|--|---|--|-------|--|
| No. of Land board meetings | 4 (At Municipal headquarters) | 0 (Due to delay of funds from centre all planned out puts could not be implemented.) | .00 | 1.Due to delay of funds from centre all planned out puts could not be implemented. |
| No. of land applications (registration, renewal, lease extensions) cleared | 112 (112 land applications received.) | 28 (28 land applications received.) | 25.00 | 2.The Municipal deos not have Land management services as it started operating 01/07/2016. |
| Non Standard Outputs: | Identification and surveying of government lands. | Due to delay of funds from centre all planned out puts could not be implemented. | | |
| | Titles for government land processed | | | |
| | Quarterly and Annual reports prepared at Municipal H/Qtrs | | | |

Expenditure

| | | | |
|-----------------|--------------|----------|-------------|
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,500 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,500 | 0 | 0.0% |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Output: LG Political and executive oversight

| | | | | |
|---|--|--|-------|--|
| No of minutes of Council meetings with relevant resolutions | 6 (Government Programmes monitored by MEC at Municipal & 4 LLGs 4 Monitoring reports prepared and submitted to Council . Monitoring implementation of council policies and decision at Municipal & Division levels. Assessing extent of council decisions implemented.) | 1 (1 Council minute with relevant resolution done Government Programmes monitored by DEC/MEC at Municipal & 4 LLGs 1 Monitoring reports prepared and submitted to Council . Monitoring implementation of council policies and decision at Municipal & Division levels done Assessing extent of council decisions implemented done) | 16.67 | 1. There is need for more Fuel to enable monitoring of all planned government programmes. 2. Monitoring of Government programmes could not be done as planned because projects are still few. |
| Non Standard Outputs: | Government Programmes monitored by MEC at Municipal & 4 LLGs 4 Monitoring reports prepared and submitted to Council . Monitoring implementation of council policies and decision at Municipal & Division levels. Assessing extent of council decisions implemented. | 1 Council minute with relevant resolution done Government Programmes monitored by DEC/MEC at Municipal & 4 LLGs 1 Monitoring reports prepared and submitted to Council . Monitoring implementation of council policies and decision at Municipal & | | |

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 227004 Fuel, Lubricants and Oils | 1,560 | 4,000 | 256.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,776 | 4,000 | 83.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,776 | 4,000 | 83.8% |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|-------------------------|---|--|
| Non Standard Outputs: | Education, Health and CBS sectoral committee meetings held. Works, Production and Marketing sectoral committee meeting held. Finance , Planning and Administration sectoral committee meetings held. | To be done next quarter | 0 | To be done next quarter 2. The Municipal Council uses DEC to discuss relevant documents and this does not require resources |
|-----------------------|--|-------------------------|---|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,000 | 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% |
| Total | 4,000 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Agriculture extension workers paid salaries for 12 months | Agriculture extension workers paid salaries for 3 months. | 0 | Due to delay of funds from the centre all planned activities could not be implemented in time. |
| | 4 Higher level farmer organisations supported. | Inspection of existing coffee and tea nurseries and agro-input dealers in the dicarried out in Municipality done | | Inspection of coffee and tea was facilitated by UCDA/NAADS |
| | Coordinator and Networking with MAAIF and NARO. | | | |
| | 3 farmer level organisations linked to market | | | |
| | 3 Municipal farmers forum meetings held. | | | |
| | 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 | 6,250 | 25.0% |
|-------------------------------|--------|-------|-------|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 25,000 | Wage Rec't: | 6,250 | Wage Rec't: | 25.0% |
| 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% |
| Total | 25,000 | Total | 6,250 | Total | 25.0% |

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 12 months | Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 3 months | 0 | 1.All planned activities were not implemented due to limited funds. |
| | 4 Sector planning meetings conducted at district H/Qtrs | 1 Sector planning meetings conducted at Municipal H/Qtrs. | | |
| | 4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Divisio done. | Agricultural inputs supplied to farmers within the Municipality. | | |
| | 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 Activities facilitated. | | | |
| | Live stock ,water system demonstration for vegetables, coffee & banana installed. | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Expenditure

| | | | | |
|-------------------------------|---------------|--------------|--------------|--|
| 211101 General Staff Salaries | 21,804 | 3,914 | 17.9% | |
| Wage Rec't: | 21,804 | 3,914 | 17.9% | |
| Non Wage Rec't: | 5,377 | 0 | 0.0% | |
| Domestic Dev't: | 5,853 | 0 | 0.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 33,034 | 3,914 | 11.8% | |

Output: Livestock Health and Marketing

| | | | | |
|--|---|---|---------|--|
| 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 | The above activities were implemented without resources due to the emergency break down of lumpy skin disease. |
| No. of livestock vaccinated | 150 (150 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division | 4406 (4406 cattle Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division) | 2937.33 | |
| No. of livestock by type undertaken in the slaughter slabs | 0 (N/A) | 0 (N/A) | 0 | |
| Non Standard Outputs: | 150 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division | 4406 cattle Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division. | | |
| | Surveillance visits conducted on Avian influenza in 4 LLG | Surveillance visits conducted on Avian influenza in 4 LLG | | |

Expenditure

| | | | | |
|-----------------|--------------|----------|-------------|--|
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 4,810 | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,810 | 0 | 0.0% | |

Output: Fisheries regulation

| | | | | |
|--|---|-----------------------------|-----|--|
| No. of fish ponds stocked | 1 (1 fish pond stocked for Demonstration. | 0 (To be done next quarter) | .00 | 1. Due to unavailability of funds, the planned out puts could not be implement |
| No. of fish ponds constructed and maintained | 1 (1 Fish pond constructed. Training of Fish Farmers in 4 LLGs) | 0 (N/A) | .00 | 2. Construction of fish pond and training of fish farmer planned for next quarter. |
| Quantity of fish harvested | () | 0 (N/A) | 0 | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: 23 Practicing Farmers trained To be done next quarter from the LLGs

15 supervisory visits to the fish farmers

1 Fish Demo pond maintained.

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,440 | 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% |
| Total | 3,440 | Total | 0 | Total | 0.0% |

Output: Support to DATICS

Non Standard Outputs: Crop out break of pests and diseases surveillance. Inspection of all nursery beds. 0 Inspection was done without resources due to its importance

Crop out break of pests and diseases surveillance.

Technical consultations to MAAIF.

Pasture demonstration Plots established in 3 sites.

Supervisory visits to 4 LLGs carried out.

Crop out break of pests and diseases surveillance.

Inspection of all nursery beds.

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,690 | 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% |
| Total | 1,690 | Total | 0 | Total | 0.0% |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 1 (1 awareness radio show done) 0 (Not done, to be done next quarter) .00 Due to limited resources all planned outputs could not be

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|------------------------|---------|-----|----------------------|
| No of businesses issued with trade licenses | 0 (Not planned for) | 0 (N/A) | 0 | implemented in time. |
| No of businesses inspected for compliance to the law | 0 (Not planned for) | 0 (N/A) | 0 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (At Municipal Hates) | 0 (N/A) | .00 | |

Non Standard Outputs: 1 trade financing options awareness workshop held To be done next quarter

1 Data base for industrial buyers, local and regional markets established

2 Traders/Processors/Manufacturers participation in regional and national trade shows carried

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

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,879 | 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% |
| Total | 3,879 | Total | 0 | Total | 0.0% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|---|---------|-----|--|
| No. of cooperatives assisted in registration | 1 (1 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments | 0 (N/A) | .00 | The delay of funds caused implementation problem |
| | 24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs | | | |
| | 1 new Cooperative Societies /Groups formed and trained at Municipal H/Qtrs) | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|---|--|-------|--|
| No of cooperative groups supervised | 6 (6 Cooperatives supervised within the Municipal council) | 1 (1 Cooperatives group was supervised within the Municipal council) | 16.67 | |
| No. of cooperative groups mobilised for registration | 10 (Within the Municipality) | 1 (1 group was mobilised for registration Within the Municipality) | 10.00 | |
| Non Standard Outputs: | New Cooperative Societies Commissioned in 4 Lower Local Governments | To be done next quarter | | |
| | Induction and refresher training for cooperative executive | | | |
| | Enhancing trainings of producers cooperative societies | | | |
| | 4 Consultation and exposure visits to Registrar of companies | | | |

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,000 | 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% |
| Total | 2,000 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

| | | | | |
|-----------------------|---|--|---|------------------------------|
| 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. | Staff paid 3 months salary through their respective bank account | 0 | Slaries were paid as planned |
|-----------------------|---|--|---|------------------------------|

Expenditure

| | | | |
|-------------------------------|--------|-------|-------|
| 211101 General Staff Salaries | 37,197 | 9,299 | 25.0% |
|-------------------------------|--------|-------|-------|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 37,197 | Wage Rec't: | 9,299 | Wage Rec't: | 25.0% |
| 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: | 0 | Donor Dev't: | 0.0% |
| Total | 37,697 | Total | 9,299 | Total | 24.7% |

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|--|---|--|-------|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1500 (1500 mothers delivered within PNFP health facilities.) | 169 (169 mothers delivered within PNFP health facilities.) | 11.27 | Due to limited funds that were received from the Ministry all planned outputs could not be implemented. |
| 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.) | 3927 (3927 outpatients were received and treated and sent back home with packed drugs for self treatment.) | 78.54 | |
| Number of inpatients that visited the NGO Basic health facilities | 6000 (6000 patients admitted,tdiagnosed,treated within the premises of health facilities.) | 203 (203 patients admitted, diagnosed,treated within the premises of health facilities.) | 3.38 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 800 (800 children immunised with DPT3 vaccine,measles vaccine before first bith day.) | 100 (100 children immunised with DPT3 vaccine,measles vaccine before first bith day.) | 12.50 | |
| Non Standard Outputs: | outpatients& inpatients received and treated and sent back home with packed drugs for self treatment. | 3927 outpatients were received and treated and sent back home with packed drugs for self treatment. | | |

Expenditure

| | | | |
|--------------------------|--------------|--------------|--------------|
| 291002 Transfers to NGOs | 7,224 | 1,079 | 14.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,224 | 1,079 | 14.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,224 | 1,079 | 14.9% |

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

| | | | | |
|---|---|--|--------|---|
| % 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.) | 78.57 | Due to delay of funds from the ministry and limited resource received by the sector in quareter one all planned activities could not be implemented in time |
| Number of outpatients that visited the Govt. health facilities. | 5800 (5800 patients handled in health facilities with packed medicines as take home for treatment.) | 17526 (17526 outpatients were received and treated and sent back home with packed drugs for self treatment.) | 302.17 | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | |
|--|--|---|--------|--|
| Number of trained health workers in health centers | 87 (87 qualified Health workers in Health centres[1HCIV,1HCIII & 7 HCIIIs paid salaries.) | 66 (66 health worker are trained) | 75.86 | |
| No and proportion of deliveries conducted in the Govt. health facilities | 850 (850 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.) | 479 (479 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.) | 56.35 | |
| No of trained health related training sessions held. | 12 (12 Health training sessions held.) | 15 (15 Health training sessions held.) | 125.00 | |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 40 (40% VHTs are functional) | 98 (98% VHTs are functional) | 245.00 | |
| No of children immunized with Pentavalent vaccine | 5800 (5800 children immunised with DPT3) | 433 (433 children were immunised with DPT3) | 7.47 | |
| 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 Kihunda HCIII.) | 647 (647 patients treated as on admission and discharges with medicine as home take for treatment.the health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.) | 6.45 | |
| 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 | 159 Individuals were tested HIV positive Cumulative Number of individuals on ART Eligible patients not started on ART Pregnant Women started on ART in this facility | | |

Expenditure

| | | | | | |
|--|---------|-----------------|---------|-----------------|-------|
| 263366 Sector Conditional Grant (Wage) | 693,052 | | 162,953 | | 23.5% |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | | 8,549 | | N/A |
| Wage Rec't: | 651,812 | Wage Rec't: | 162,953 | Wage Rec't: | 25.0% |
| Non Wage Rec't: | 41,240 | Non Wage Rec't: | 8,549 | Non Wage Rec't: | 20.7% |
| 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 | 693,052 | Total | 171,502 | Total | 24.7% |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0 Due to delay of funds from the centre all planned outputs

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

| | | | | |
|-----------------------|--|---|--|-----------------------------------|
| Non Standard Outputs: | Supervision and monitoring performance in Health service delivery. | 1 Supervision and monitoring in 10 health Units carried out to ensure proper Health service delivery. Office activities were coordinated to improve service delivery within the Municipal Council. | | could not be implemented in time. |
|-----------------------|--|---|--|-----------------------------------|

Expenditure

| | | | |
|----------------------------------|--------------|------------|-------------|
| 227001 Travel inland | 6,000 | 496 | 8.3% |
| 227004 Fuel, Lubricants and Oils | 0 | 58 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 554 | 9.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 554 | 9.2% |

Output: Healthcare Services Monitoring and Inspection

| | | | | |
|-----------------------|--|--|---|------------------------|
| Non Standard Outputs: | conducting garbage waste management in the entire municipality | Conducting garbage waste management in the entire municipality done. Sensitisation of the people on proper Municipality development was done. Public Health interventions implemented. | 0 | Implemented as planned |
|-----------------------|--|--|---|------------------------|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 20,833 | 289 | 1.4% |
| 227001 Travel inland | 6,099 | 2,175 | 35.7% |
| 227004 Fuel, Lubricants and Oils | 0 | 2,242 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 26,932 | 4,707 | 17.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 26,932 | 4,707 | 17.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over 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.) | 2130 (2130 Pupils sat for PLE in 48 primary.) | 100.00 | Due to delay of funds from Centre all planned activities could not be implemented |
| No. of Students passing in grade one | 335 (335 students in 48 primary schools.) | 335 (335 students in 48 primary schools passed in grade one) | 100.00 | |
| No. of student drop-outs | 26 (26 drop outs in 48 primary schools.) | 12 (12 drop outs in 48 primary schools.) | 46.15 | |
| No. of pupils enrolled in UPE | 11631 (11631 Pupils enrolled in 48 primary schools.) | 18048 (18048 Pupils enrolled in 48 primary schools.) | 155.17 | |
| No. of qualified primary teachers | 469 (469 in 48 primary schools within the municipal council.) | 439 (469 are qualified in 48 primary schools within the municipal council.) | 93.60 | |
| No. of teachers paid salaries | 469 (469 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) | 439 (439 Teachers in 48 primary schools paid their salaries in Sheema Municipal council for 3 months) | 93.60 | |
| Non Standard Outputs: | 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 | | |
| | UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council | Advocacy for child protection in all 48 primary schools. | | |
| | Advocacy for child protection in all 48 primary schools. | TT and Cancer Immunisation for girls in education institution has been done | | |
| | TT Immunisation for girls in education institution scaled up | | | |

Expenditure

| | | | | | |
|--|-----------|-----------------|---------|-----------------|-------|
| 263366 Sector Conditional Grant (Wage) | 2,732,658 | | 755,279 | | 27.6% |
| 263367 Sector Conditional Grant (Non-Wage) | 201,501 | | 40,222 | | 20.0% |
| Wage Rec't: | 2,732,658 | Wage Rec't: | 755,279 | Wage Rec't: | 27.6% |
| Non Wage Rec't: | 201,501 | Non Wage Rec't: | 40,222 | Non Wage Rec't: | 20.0% |
| 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 | 2,934,158 | Total | 795,501 | Total | 27.1% |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | | |
|--|---------|---------|---|-----|
| No. of classrooms rehabilitated in UPE | 0 (N/A) | 0 (N/A) | 0 | N/A |
|--|---------|---------|---|-----|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of classrooms constructed in UPE 4 (Construction of two in one class room block at Kibingo I P/S and Migina P/S. 0 (To be done next quarter) .00

Purchase of 291 iron sheets for Mukinga p/s, Itegyero and Kikonko P/S)

Non Standard Outputs: Construction of two in one class room block at Kibingo I P/S and Migina P/S. N/A

Purchase of 291 iron sheets for Mukinga p/s, Itegyero and Kikonko P/S

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 61,151 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 61,151 | Total | 0 | Total | 0.0% |

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 | Due to delay of funds all planned out could not be implemented. |
| No. of teaching and non teaching staff paid | 215 (215 Teaching and number of Non teaching staff are paid their salaries) | 224 (224 Teaching and Non teaching staff were paid their salaries for three months) | 104.19 | |
| No. of students passing O level | 732 (732 students pass O level) | 732 (732 students passed O level) | 100.00 | |
| No. of students enrolled in USE | 6051 (6051 student enrolled in USE.) | 4868 (4968 student were enrolled in USE.) | 80.45 | |
| Non Standard Outputs: | 10 Parents Teachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools | To be done in next quarter | | |
| | Inspections of both government and private Secondary Schools conducted. | | | |
| | 7 Secondary and 1 Tertiary institutions under USE/ UPPET/ UPOLET head count conducted. | | | |

Expenditure

| | | | |
|--|-----------|---------|-------|
| 263366 Sector Conditional Grant (Wage) | 1,082,816 | 414,009 | 38.2% |
| 263367 Sector Conditional Grant (Non-Wage) | 539,269 | 152,861 | 28.3% |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 1,082,816 | <i>Wage Rec't:</i> | 414,009 | <i>Wage Rec't:</i> | 38.2% |
| <i>Non Wage Rec't:</i> | 539,269 | <i>Non Wage Rec't:</i> | 152,861 | <i>Non Wage Rec't:</i> | 28.3% |
| <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 | 566,870 | Total | 34.9% |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | |
|---|---|---|--------|--|
| No. of students in tertiary education | 100 (100 students are in Karera Technical Institute) | 100 (100 Students are in Karera Technical Institute) | 100.00 | Due to delay of funds from the Centre all planned activities could not be implemented in time. |
| No. Of tertiary education Instructors paid salaries | 19 (in 1 tertiary institution) | 19 (19 instructors In 1 tertiary institution were paid salaries.) | 100.00 | |
| 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 Western University | 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 Western University | | |

Expenditure

| | | | |
|-------------------------------|---------|--------------------|----------------------|
| 211101 General Staff Salaries | 112,452 | 42,793 | 38.1% |
| Wage Rec't: | 112,452 | Wage Rec't: 42,793 | Wage Rec't: 38.1% |
| 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% |
| Total | 112,452 | Total 42,793 | Total 38.1% |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | |
|---|--|
| 0 | The delay of funds from the centre caused the delay of implementation of planned activities. |
|---|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

6. Education

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB | Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB. | | |
| | P.7 Mock and P.6 end of year Exams printed and conducted | P.7 Mock printed and conducted | | |
| | Identity Cards Procured | Office Equipment ere Provide | | |
| | 1 Lap top computers for Education department purchased. | Coordination with central government improved (Kampala). | | |
| | 28.1.2. Procuring 1 Laptop computer of 500 GB Hard Disk, 4 GB RAM, Processor Speed Intel [R] TM i5 2450M CPU @ 2.5 GHz 2.50 GHz , System type 64 bit OS, pre installed with windows professional . | Office work enviromen | | |
| | Procuring 1 Desktop computer | | | |
| | 1 day School census meeting conducted at the district headquarters. | | | |
| | Attending workshops and meetings in andout side the Municipality. | | | |
| | Welfare and Entertainment. | | | |
| | Mileage allowance for MEO paid. | | | |
| | Holding meetings at Municipality Headquarters. | | | |
| | Providing airtime for daily operations. | | | |
| | Provide Office Equipment. | | | |
| | Coordination with central government improved (Kampala). | | | |
| | Office work enviroment improved | | | |

Expenditure

| | | | |
|-------------------------------|--------|-------|-------|
| 211101 General Staff Salaries | 21,804 | 5,412 | 24.8% |
|-------------------------------|--------|-------|-------|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | 21,804 | Wage Rec't: | 5,412 | Wage Rec't: | 24.8% |
| Non Wage Rec't: | 9,400 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 10,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 500 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 41,704 | Total | 5,412 | Total | 13.0% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|--|-------|---|
| No. of primary schools inspected in quarter | 48 (In 48 schools inspected) | 26 (26 Schools were inspected out of 48 schools inspected-- it should be noted that due to the importance of inspection this activity was done without resources.) | 54.17 | It should be noted that due to the importance of inspection this activity was done without resources. |
| No. of secondary schools inspected in quarter | 9 (9 schools inspected) | 2 (2 out of 9 schools were inspected) | 22.22 | |
| No. of tertiary institutions inspected in quarter | 1 (1 Tertiary school inspected) | 0 (To be done next quarter) | .00 | |
| No. of inspection reports provided to Council | 4 (4 Inspection reports submitted to the council) | 0 (No inspection was done there no report prepared) | .00 | |
| Non Standard Outputs: | Meeting of PTA, SMC and BOGs attended | Meeting of PTA, SMC and attended in 5 schools | | |

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 38,988 | 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% |
| Total | 38,988 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

Due to limited funds all planned activities could not be implemented in time.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Meetings of Municipal Roads committee. | Payment of furniture for office operation was done to enable smooth service delivery. |
| | Monitoring of roads under construction. | Shifting of furniture from Kabwohe was done. |
| | Inspection of roads under rehabilitation. | Municipal roads were assessed by Municipal . |
| | Consultation with line ministries | Tractor and Double cabin Vehicles were repaired. |
| | | 1 Travel was done |

Expenditure

| | | | |
|---|---------------|--------------|-------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 742 | N/A |
| 227004 Fuel, Lubricants and Oils | 8,726 | 285 | 3.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 14,951 | 1,027 | 6.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,951 | 1,027 | 6.9% |

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

| | | | | |
|---|--|---------------------------------------|-----|--|
| Length in Km of Urban unpaved roads periodically maintained | 146 (Light grading and spot gravelling of 11km of Itendero - Rwengando -Ngoma road. | 0 (Vehicle maintenance was done | .00 | Due to delay of funds from the center all planned outputs could not be implemented |
| | Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road . | Roads will be worked on next quarter) | | |
| | 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. | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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 -Kakunyu road.

Light grading of 2km of Rusharara -Nyabishera road.

Light grading of 3km of 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 -Rwanyamukinya 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.

Light grading of 3.3km of Omukaregyero -Karushegu -

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Mukinga road .

Light grading of 2km of
Mushanga -Kamabare road.

Light grading of 4km of
Mushanga -Kibingo road.

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 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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. | 0 (Servicing of Vehicle number LG0009-105 and the Tractor was done.) | .00 | |
|--|---|--|-----|--|

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 Kakyere -Kashozi -Kaneyke road.

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

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

Light grading of 2km of Rusharara -Nyabishera road.

Light grading of 3km of 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.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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 -Rwanyamukinya
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.

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

Light grading of 2km of
Mushanga -Kamabare road.

Light grading of 4km of
Mushanga -Kibingo road.

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.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

7a. Roads and Engineering

Non Standard Outputs: Light grading and spot gravelling of 11km of Itendero - Rwengando -Ngoma road. Roads will be worked on next quarter

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 Kakyere -Kashozi -Kaneyke road.

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

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

Light grading of 2km of Rusharara -Nyabishera road.

Light grading of 3km of 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.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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

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

Light grading of 4km of
Akashanda -Rwanyamukinya
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.

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

Light grading of 2km of
Mushanga -Kamabare road.

Light grading of 4km of
Mushanga -Kibingo road.

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.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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.

Expenditure

| | | | |
|--|----------------|--------------|-------------|
| 263367 Sector Conditional Grant (Non-Wage) | 236,055 | 9,504 | 4.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 236,055 | 9,504 | 4.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 236,055 | 9,504 | 4.0% |

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

0 Due to limited funds all planned out puts could not be implemented in time.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|-----------------------|--|---|
| 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 3 months |
| | Provide Monthly Millage/ Kilometrage allowance to the ME. | Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/AIDS |
| | Meetings of Municipal Roads committee. | Stationery provided to enable service delivery. |
| | Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/AIDS | Meetings of municipal Roads committee condu |
| | 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 | |
| | Water and Electricity bills paid at Municipal level for 12 months | |

Expenditure

| | | | | | |
|--|--------|-----------------|-------|-----------------|-------|
| 223005 Electricity | 3,200 | 507 | 15.8% | | |
| 227001 Travel inland | 2,000 | 972 | 48.6% | | |
| 211101 General Staff Salaries | 21,804 | 2,295 | 10.5% | | |
| 221014 Bank Charges and other Bank related costs | 800 | 307 | 38.4% | | |
| Wage Rec't: | 21,804 | Wage Rec't: | 2,295 | Wage Rec't: | 10.5% |
| Non Wage Rec't: | 13,000 | Non Wage Rec't: | 1,786 | Non Wage Rec't: | 13.7% |
| Domestic Dev't: | 15,700 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 50,504 | Total | 4,082 | Total | 8.1% |

Output: Maintenance of Urban Infrastructure

| | |
|---|---|
| 0 | Due to limited funds all planned activities could not be implemented in time. |
|---|---|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Renovation of an existing structure for administration office accommodation. | To be done next quarter due to delay of funds from the Centre |
|-----------------------|--|---|

Routine mechanised maintenance of Itendero-Rwengando-Ngoma road 9km.

Routine mechanised maintenance of Rwengando-Butagatsi-Bunyagongo road 5km.

Routine manual maintenance of 105 km for 6 months.

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.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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

Expenditure

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 17,000 | <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 | 17,000 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Due to delay of funds from the centre all planned out puts could not be implemented in time

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Salary for staff paid for 12 months. | Salary for staff paid for 3 months. | | |
| | Production of sectoral annual / quarterly work plans / budget by end June 2017. | Workshops and seminars attended. | | |
| | Procuring office stationery at Municipal H/Qtrs. | Intending developers inspected in Kabwohe and Sheea Central Division and their plan approved | | |
| | Procurement of office cleaning materials | | | |
| | Workshops and seminars attended | | | |
| | Procurement of fuel for office operation | | | |
| | External consultations made to different line ministries. | | | |
| | Sensitization of 19 communities on water and sanitation issues. | | | |
| | Carrying out 4 condonation 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. | | | |
| | Regular data updates to be conducted. | | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 114 | 38.0% |
| 227001 Travel inland | 3,753 | 360 | 9.6% |
| 211101 General Staff Salaries | 21,804 | 3,311 | 15.2% |
| Wage Rec't: | 21,804 | 3,311 | 15.2% |
| Non Wage Rec't: | 2,115 | 474 | 22.4% |
| Domestic Dev't: | 5,853 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 29,772 | 3,785 | 12.7% |

Output: Community Training in Wetland management

| | | | | |
|---|---|--|-------|--|
| No. of Water Shed Management Committees | 4 (Restoration of degraded sections of wetlands / | 1 (Promotion of Knowledge on environment and natural | 25.00 | Due to limited funds all planned outputs |
|---|---|--|-------|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-----------------------|---|--|--|---------------------------|
| formulated | <p>protection as per guidelines on ENR Non Wage conditional grant.</p> <p>Regular inspection & monitoring of Existing Wetlands through out the FY.</p> <p>Quarterly reports on status of wetlands in the Municipality.</p> <p>Quarterly and annual performance reports submitted to the wetland management department.</p> <p>Mentoring sub county level staff in environmental mainstreaming</p> <p>Formulation, enactment and enforcement of wetland laws as per guidelines on ENR Non Wage conditional grant .</p> <p>Promotion of Knowledge on environment and natural resources as per guidelines on ENR .</p> <p>Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department).)</p> | <p>resources as per guidelines on ENR .</p> <p>1 Sensitisation meeting was conducted in four cells of Nyanga, Kyagaju, Itegero and Ishekye)</p> | | could not be implemented. |
| Non Standard Outputs: | <p>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</p> | <p>Forming water shed management committees; providing advice to LLGs, CSO & Water Shed Management Committees was done</p> <p>Training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in</p> | | |

Expenditure

| | | | |
|----------------------|-----|-----|-------|
| 227001 Travel inland | 300 | 100 | 33.3% |
|----------------------|-----|-----|-------|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 700 | <i>Non Wage Rec't:</i> | 100 | <i>Non Wage Rec't:</i> | 14.3% |
| <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 | 700 | Total | 100 | Total | 14.3% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|--|--|-----|---|
| No. of Wetland Action Plans and regulations developed | 1 (1 Wetland Action Plan developed) | 0 (N/A) | .00 | Due to the importance of wetlands, the above activity was implemented without resources |
| Area (Ha) of Wetlands demarcated and restored | 4 (Restoration of degraded section of wetland conducted in all 4 LLGs (conducting regular inspections/ monitoring of degradation and serving notice) | 0 (To be done next quarter) | .00 | |
| Non Standard Outputs: | 4 Wetlands sustainable resource utilisation promoted in all the 4 Divisions. | 1 Wetlands sustainable resource utilisation promoted in all the 4 Divisions. | | |

Expenditure

| | | | | | |
|------------------------|------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 800 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <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 | 800 | Total | 0 | Total | 0.0% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|---|-------|---|
| No. of monitoring and compliance surveys undertaken | 4 (Monitoring and evaluation of Environmental compliance 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)) | 1 (Monitoring and evaluation of Environmental compliance done Field operation on illegal developers in Kagango, Sheema central Division and Kabwohe was done. Flower belts were monitored in Kabwohe and Kagango Divisions) | 25.00 | The sector could not implement all planned activities due to limited funds. |
|---|---|---|-------|---|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 4 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. |
| | 4 Environmental audits conducted in all the 4 LLGs | 1 Environmental audits conducted in all the 4 LLGs |
| | Encroachers in wetlands Sections Evicted in selected LLGs | Encroachers in wetlands Sections Evicted in selected Divisions |

Expenditure

| | | | |
|---|-----|-----|--------|
| 227001 Travel inland | 400 | 460 | 115.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 152 | 101.3% |

| | | | | |
|-----------------|------------|------------|-----------------|---------------|
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 550 | 612 | Non Wage Rec't: | 111.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 550 | 612 | Total | 111.3% |

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

| | | | | |
|--|---|---|-------|---|
| No. of new land disputes settled within FY | 112 (Stationary provided for office operation. | 28 (28 Land disputes settled | 25.00 | All activities could not be done due to delay of funds from the centre. |
| | Fuel, lubricants and oils procured. | Deed plan for Nyakashambya land was processed. | | |
| | Milage paid to staff for execution of field duties) | 1 intervation in land grabbing alledgation of play gound was done | | |
| | | Land registration was done. | | |
| | | Illegal construction was regurated in Rushozi Ward.) | | |
| Non Standard Outputs: | Stationary provided for office operation. | To be done next quarter | | |
| | Fuel, lubricants and oils procured. | | | |
| | Milage paid to staff for execution of field duties | | | |

Expenditure

| | | | | |
|----------------------------------|------------|------------|-----------------|--------------|
| 227001 Travel inland | 420 | 590 | 140.5% | |
| 227004 Fuel, Lubricants and Oils | 359 | 120 | 33.4% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 879 | 710 | Non Wage Rec't: | 80.8% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 879 | 710 | Total | 80.8% |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Output: Infrastructure Planning

| | | | | |
|-----------------------|---|-------------------------|---|--|
| Non Standard Outputs: | Compilation and approval of a structural Plan for a Municipal Council Phase 1 | To be done next quarter | 0 | Due to delay of funds from the centre all planned out puts could not be implemented in time. |
| | Compilation and approval of a detailed development plan for the CBD. | | | |
| | Topographic maps developed. | | | |
| | Coordination with the line ministry of Lands, Housing and Urban Development. | | | |
| | Data compilation and analysis. | | | |
| | Payment of ministry fees. | | | |
| | Stakeholders meetings for structural Plan for a Municipal | | | |

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 81,000 | 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% |
| Total | 81,000 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | |
|---|---|
| 0 | Due to delay of funds from centre all planned out puts could not be implemented |
|---|---|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | <p>Staff Salaries paid at Municipal level through their bank accounts for 12 months</p> <p>4 Staff Coordination & networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</p> <p>4 Staff meetings held at Municipal H/Qtrs</p> <p>Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised.</p> <p>Lunch allowance provided to Support Staff</p> <p>Field staff facilitated to mobilize communities for government programmes in communities, Ward and Villages.</p> <p>Nutrition gatekeepers effectively practicing nutrition and food security guidelines</p> <p>Monitoring and Evaluation of government programmes undertaken in 4 LLGs</p> <p>3 Staff appraised, counselled and mentored at Municipal and 4 LLG level.</p> <p>05 Community in Livelihood Group Projects Supported.</p> <p>Meetings attended and Quarterly Reports submitted to relevant Ministries.</p> <p>strengthened coordination mechanisms among stakeholders of economic development</p> <p>Office Supplies Procured.</p> <p>Procurement of modern.</p> <p>Youth programmes condonated across the entire municipality.</p> | <p>Staff Salaries paid at Municipal level through their bank accounts for 3 months</p> <p>1 Staff meetings held at Municipal H/Qtrs</p> <p>Strengthened coordination mechanisms among stakeholders of economic development</p> | | |
|-----------------------|--|--|--|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Expenditure

| | | | | | |
|--|--------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries | 21,804 | | 4,672 | | 21.4% |
| 221014 Bank Charges and other Bank related costs | 625 | | 78 | | 12.5% |
| Wage Rec't: | 21,804 | Wage Rec't: | 4,672 | Wage Rec't: | 21.4% |
| Non Wage Rec't: | 2,388 | Non Wage Rec't: | 78 | Non Wage Rec't: | 3.3% |
| Domestic Dev't: | 19,125 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 43,317 | Total | 4,750 | Total | 11.0% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|---|--|-------|--|
| No. of children settled | 20 (20 Abandoned and Neglected children resettled. | 3 (3 Abandoned and Neglected children resettled. | 15.00 | Due to delay of funds from the centre all planned out puts could not be implemented. |
| | Court and social inquiries conducted. | Court and social inquiries conducted. | | |
| | Probation Office Operations Maintained. | Probation Office Operations Maintained. | | |
| | Inspecting prisons to ensure no children are detained with adults . | Securing Office Equipment & Materials. | | |
| | Securing Office Equipment & Materials. | 2 Social welfare cases handled to conclusion. | | |
| | 89 Social welfare cases handled to conclusion | Note all the above activities were implemented without resources- No resources was required to carry out the above activities) | | |
| | 24 cases followed up, | | | |
| | 30 Ovc supported with materials | | | |
| | OVC support teams facilitated to offer counseling and handling Ovc related cases) | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Collecting ovc mis data and entering it into data base. | Providing counseling services to OVC infected with HIV/AIDS was done |
| | 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. | |
| | Providing counseling services to OVC infected with HIV/AIDS. | |

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,839 | 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% |
| Total | 1,839 | Total | 0 | Total | 0.0% |

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|---|-------------------------|---|---|
| Non Standard Outputs: | Mobilising and sensitizing PWDs and the elderly on group formation quarterly | To be done next quarter | 0 | Funds came late and therefore the planned activities could not be implemented |
| | Disability programmes supervised and monitored quarterly | | | |
| | PWDs Projects monitored in 4 LLGs of Kashozi, Kagango, Kabwohe and Sheema Central Division. | | | |

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,045 | 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% |
| Total | 2,045 | Total | 0 | Total | 0.0% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|-----------------------------|-------|-------------------------|
| No. of Active Community Development Workers | 5 (Community Development workers facilitated and monitored. | 1 (To be done next quarter) | 20.00 | To be done next quarter |
|---|---|-----------------------------|-------|-------------------------|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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

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

Monitoring and backstopping disability home-based programmes for marginalized PWDs.

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)

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: Community Development workers facilitated and monitored. To be done next quarter

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

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

Monitoring and backstopping disability home-based programmes for marginalized PWDs.

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.

14 Youth Value addition projects supported in 4 Lower Local Governments.

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,971 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <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 | 3,971 | Total | 0 | Total | 0.0% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|-----------------------------|-----|---|
| No. of Youth councils supported | 4 (Annual youth general meeting at the Municipality. Conducting general meeting for | 0 (To be done next quarter) | .00 | Funds from the centre delayed and therefore planned activities could not be |
|---------------------------------|--|-----------------------------|-----|---|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

youth executive.

implemented.

Number of Youth facilitated to attend National Youth Day.

Conduct a youth leadership skills training for 20 youths.

Youth Council Executive meetings held.

Hold 2 Youth Council Executive Meetings)

Non Standard Outputs:

4 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.

To be done next quarter

4 Youth Projects monitored and supervised

One National Youth Day Celebrated

Expenditure

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,000 | 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% |
| Total | 2,000 | Total | 0 | Total | 0.0% |

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. | To be transferred next quarter | 0 | To be transferred next quarter |
|-----------------------|--|--------------------------------|---|--------------------------------|

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 14,906 | 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% |
| Total | 14,906 | Total | 0 | Total | 0.0% |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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

0 Due to delay of funds from centre, all planned activities could not be implemented. The implemented outputs are non standard.

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:

| | |
|---|---|
| Staff Salaries paid monthly for 12 months in a year through their bank accounts | Staff Salaries paid monthly for 3 months 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 | 3 MTPC Meetings held and minutes prepared at Municipality H/Qtrs |
| Staff welfare in terms of teas & lunch allowance provided | Workshops and Seminars attended |
| 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. | |
| Milage for Officer Provided. (SP vehicle well mentained) | |
| Fuel paid monthly for cordination of municipality activities & movements. | |
| Data time and air time provided. | |
| Office stationery provided to enable smooth service delivery. | |
| Office Modem procured. | |
| Desk Organisers provided. | |
| Meetings with Implementing Partners and Stakeholder in IPB held | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries | 21,804 | | 2,699 | | 12.4% |
| Wage Rec't: | 21,804 | Wage Rec't: | 2,699 | Wage Rec't: | 12.4% |
| Non Wage Rec't: | 9,631 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 2,000 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 33,435 | Total | 2,699 | Total | 8.1% |

Output: District Planning

| | | | | |
|-----------------------------------|--|---|--------|---|
| 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 Senior Planner) | 100.00 | Due to delay of funds from the centre all planned out puts could not be implemented in time |
| No of Minutes of TPC meetings | 12 (12 MTPC meetings held at the Municipalaty H/Qtrs) | 3 (3 MTPC meetings held at the Municipalaty H/Qtrs and minites prepared) | 25.00 | |
| 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 approaval | Annual Work Plan for 2016/2017 prepared and submitted to council for approaval and to the Ministry of Finance Planning and Economic Development | | |

Expenditure

| | | | |
|---|--------------|-----------------------|-----------------------|
| 227001 Travel inland | 1,500 | 1,468 | 97.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,115 | 55.8% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 140 | 14.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 4,500 | Non Wage Rec't: 2,723 | Non Wage Rec't: 60.5% |
| 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 | 4,500 | Total 2,723 | Total 60.5% |

Output: Development Planning

0 To be done next quareter

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|---|-------------------------|
| Non Standard Outputs: | 12 trained on Development Plan preparation at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division. | To be done next quarter |
| | 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 | |
| | Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs | |

Expenditure

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,200 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <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 | 7,200 | Total | 0 | Total | 0.0% |

Output: Operational Planning

| | |
|---|--|
| 0 | The delay of funds from the centre delayed the implementation of planned activities. |
|---|--|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:

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

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 227001 Travel inland | 4,000 | 2,875 | 71.9% |
| 227004 Fuel, Lubricants and Oils | 420 | 306 | 72.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 1,608 | 73.1% |
| 221008 Computer supplies and Information Technology (IT) | 1,680 | 850 | 50.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,300 | 5,639 | 54.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,300 | 5,639 | 54.7% |

Output: Monitoring and Evaluation of Sector plans

| | |
|---|---|
| 0 | Due to delay of funds from the Centre all planned out puts could not be implemented |
|---|---|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs: Internal Assessment of Municipal Council & Divisions Carried Out. To be done next quarter

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.

Expenditure

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 21,284 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 4,585 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 25,869 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 12 months | Departmental staff saaries paid for 3 months. | 0 | Due to delay of funds all planned outputs could not be implemented in time. |
| | Quarterly operations audited in 4 divisions | | | |
| | LOGIAA annual workshop attended . | | | |
| | Conducting an investigative audit. | | | |
| | Stationery Procured for office operation | | | |

Expenditure

| | | | |
|-------------------------------|--------|-------|-------|
| 211101 General Staff Salaries | 10,000 | 2,416 | 24.2% |
|-------------------------------|--------|-------|-------|

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 10,000 | <i>Wage Rec't:</i> | 2,416 | <i>Wage Rec't:</i> | 24.2% |
| <i>Non Wage Rec't:</i> | 2,510 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <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 | 12,510 | Total | 2,416 | Total | 19.3% |

Output: Internal Audit

| | | | | |
|--|---|--|--------|---|
| Date of submitting Quaterly Internal Audit Reports | 31/10/2017 (To ministry of finance | 28/10/2016 (To ministry of finance. | #Error | Due to delay of funds from the Centre all planned output could not be implemented in time |
| | Conducting Quarterly audit of departmental activities. | Conducting Quarterly audit of departmental activities. | | |
| | Submit Quarterly statutory audit reports to MoLG. | Submit Quarterly statutory audit reports to MoLG. | | |
| | Statutory Audit reports submitted to Auditor General's Office Mbarara . | Hand over of transferred staffs witnessed | | |
| | Hand over of transferred staffs witnessed | UPE funds in Primary Schools and Secondary Schools were audited. | | |
| | UPE funds in Primary Schools and Secondary Schools audited. | Conducting value for money audit of Municipality projects) | | |
| | Conducting value for money audit of Municipality projects | | | |
| | Conducting an investigative 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 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Conducting Quarterly audit of departmental activities. | Conducting Quarterly audit of departmental activities. |
| | Submit Quarterly statutory audit reports to MoLG. | Submit Quarterly statutory audit reports to MoLG. |
| | Statutory Audit reports submitted to Auditor General's Office Mbarara . | Hand over of transferred staffs witnessed |
| | Hand over of transferred staffs witnessed | UPE funds in Primary Schools and Secondary Schools were audited. |
| | UPE funds in Primary Schools and Secondary Schools audited. | Conducting value for money aud |
| | Conducting value for money audit of Municipality projects | |
| | Conducting an investigative audit. | |

Expenditure

| | | | |
|---|--------------|------------|-------------|
| 227001 Travel inland | 4,000 | 241 | 6.0% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 309 | 15.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 641 | 96 | 14.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,641 | 646 | 9.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,641 | 646 | 9.7% |

Output: Sector Management and Monitoring

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Monitoring of on going/completed works& projects[Graded road sections & Culvert installation]. | To be done next quarter due to delay of releases from the centre. | 0 | To be done next quarter due to delay of releases from the centre. |
| | Stationery Procured for office operation. | | | |
| | Procurement of office Equipment -Retooling-DDEG (computer supplies) | | | |
| | Procurement of Cupboard for Audit department - DDEG | | | |

Expenditure

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 6,585 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 6,585 | Total | 0 | Total | 0.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 4,884,221 | Wage Rec't: | 1,431,700 | Wage Rec't: | 29.3% |
| Non Wage Rec't: | 1,544,435 | Non Wage Rec't: | 252,879 | Non Wage Rec't: | 16.4% |
| Domestic Dev't: | 178,582 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 1,000 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 6,608,238 | Total | 1,684,578 | Total | 25.5% |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------|----------------|----------|--------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 0 | 4,663 |
| <i>Sector: Health</i> | | | | <i>0</i> | <i>4,663</i> |
| <i>LG Function: Primary Healthcare</i> | | | | <i>0</i> | <i>4,663</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 0 | 4,663 |
| LCII: Not Specified | | | | 0 | 4,663 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kihuunda HCIII | | Not Specified | N/A | 0 | 1,622 |
| Kashozi HCII | | Not Specified | N/A | 0 | 507 |
| Kiziba HCII | | Not Specified | N/A | 0 | 507 |
| Kyabandara HCII | | Not Specified | N/A | 0 | 507 |
| Rushozi | | Not Specified | N/A | 0 | 507 |
| Rwamujojo HCII | | Not Specified | N/A | 0 | 507 |
| Mgina HCII | | Not Specified | N/A | 0 | 507 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council</i> | | 591,146 | 136,898 |
| Sector: Works and Transport | | | | 17,660 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 17,660 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 17,660 | 0 |
| LCII: Kabwohe Ward | | | | 1,500 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,500 | 0 |
| LCII: Kakanyu Ward | | | | 1,651 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading of 2.2km of Ryamuhunga - Kakanyu road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,651 | 0 |
| LCII: Kyagaaju Ward | | | | 1,741 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading of 2.3km of Roadside Kemikyera road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,741 | 0 |
| LCII: Not Specified | | | | 4,501 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading of 2km of Mushanga -Kamabare road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,500 | 0 |
| Light grading of 4km of Mushanga -Kibingo road. | | Sector Conditional Grant (Non-Wage) | N/A | 3,001 | 0 |
| LCII: Nyanga Ward | | | | 5,417 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading and spot gravelling of 2.2km of Nkorongo -Bashakara road. | | Sector Conditional Grant (Non-Wage) | N/A | 5,417 | 0 |
| LCII: Rutooma Ward | | | | 2,851 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading of 3.8km of Tree shade - Kitohwa road. | | Sector Conditional Grant (Non-Wage) | N/A | 2,851 | 0 |
| Sector: Education | | | | 184,391 | 28,653 |
| LG Function: Pre-Primary and Primary Education | | | | 74,996 | 8,573 |
| <i>Capital Purchases</i> | | | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council</i> | | 591,146 | 136,898 |
| Output: Teacher house construction and rehabilitation | | | | 30,000 | 0 |
| LCII: Rutooma Ward | | | | 30,000 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Construction of two in one staff house at Ishekye School of special needs | | Development Grant | N/A | 30,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 44,996 | 8,573 |
| LCII: Kyagaaju Ward | | | | 7,151 | 1,259 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kateete P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,490 | 629 |
| Kamugungunu P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,661 | 630 |
| LCII: Nyanga Ward | | | | 8,189 | 1,896 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kabwohe Mixed p/s | | Sector Conditional Grant (Non-Wage) | N/A | 5,018 | 1,230 |
| Rwemiko P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,171 | 667 |
| LCII: Rushozi Ward | | | | 11,581 | 1,951 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rwembugu P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,525 | 584 |
| Rushozi P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,899 | 668 |
| Kibutamo P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,157 | 699 |
| LCII: Rutooma Ward | | | | 18,074 | 3,467 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Nyabishera P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,507 | 639 |
| Ishekye p/s | | Sector Conditional Grant (Non-Wage) | N/A | 3,937 | 643 |
| Nyamiyaga P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,738 | 639 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|-------------------|----------------|----------------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council</i> | | 591,146 | 136,898 |
| Nganwa Junior P/S | | Sector Conditional Grant (Non-Wage) | N/A | 6,892 | 1,545 |
| <i>LG Function: Secondary Education</i> | | | | 109,395 | 20,080 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 109,395 | 20,080 |
| LCII: Kyagaaju Ward | | | | 42,502 | 10,042 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kateete HS | | Sector Conditional Grant (Non-Wage) | N/A | 42,502 | 10,042 |
| | | | (25% salary paid) | | |
| LCII: Nyanga Ward | | | | 66,894 | 10,038 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kabwohe SSS | | Sector Conditional Grant (Non-Wage) | N/A | 66,894 | 10,038 |
| | | | (25% salary paid) | | |
| Sector: Health | | | | 385,368 | 108,245 |
| <i>LG Function: Primary Healthcare</i> | | | | 385,368 | 108,245 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,356 | 0 |
| LCII: Kabwohe Ward | | | | 3,356 | 0 |
| Item: 291002 Transfers to NGOs | | | | | |
| Kabwohe chlinical Research Centre HCIII | | Sector Conditional Grant (Non-Wage) | N/A | 3,356 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 382,012 | 108,245 |
| LCII: Rushozi Ward | | | | 1,200 | 6,617 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Rushozi | | Sector Conditional Grant (Non-Wage) | N/A | 1,200 | 6,617 |
| LCII: Rutooma Ward | | | | 380,812 | 101,627 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Kabwohe HCIV | | Sector Conditional Grant (Wage) | N/A | 380,812 | 98,248 |
| | | | (25% received) | | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kabwohe Health Centre IV | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 3,379 |
| Sector: Social Development | | | | 3,727 | 0 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 3,727 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,727 | 0 |
| LCII: Nyanga Ward | | | | 3,727 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kabwohe Division | | <i>LCIV: Sheema Municipal Council</i> | | 591,146 | 136,898 |
| Transfers made to Sheema Kabwohe Division | | Sector Conditional Grant (Non-Wage) | N/A | 3,727 | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|---------------|
| LCIII: Kagango Division | | <i>LCIV: Sheema Municipal Council</i> | | 313,482 | 90,421 |
| Sector: Works and Transport | | | | 42,330 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 42,330 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 42,330 | 0 |
| LCII: Itendero Ward | | | | 32,548 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road. | | Sector Conditional Grant (Non-Wage) | N/A | 27,500 | 0 |
| Light grading of 4km of Itendero - Nyakabira road. | | Sector Conditional Grant (Non-Wage) | N/A | 3,015 | 0 |
| Light grading of 2.71km of Itendero - Rwentunda road. | | Sector Conditional Grant (Non-Wage) | N/A | 2,033 | 0 |
| LCII: Migina Ward | | | | 8,349 | 0 |
| 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 | 8,349 | 0 |
| LCII: Not Specified | | | | 1,433 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading of 1.9km of Kagango - Rwengando road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,433 | 0 |
| Sector: Education | | | | 161,185 | 58,803 |
| LG Function: Pre-Primary and Primary Education | | | | 82,871 | 11,704 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 26,651 | 0 |
| LCII: Migina Ward | | | | 21,000 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Construction of two in one class room block at Migina I P/S | | Development Grant | N/A | 21,000 | 0 |
| LCII: Rwenshama Ward | | | | 5,651 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Preparation of BOQs and supervision | | Development Grant | N/A | 1,651 | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|---------------|
| LCIII: Kagango Division | | <i>LCIV: Sheema Municipal Council</i> | | 313,482 | 90,421 |
| Monitoring and supervising implemented works/ Projects | | Development Grant | N/A | 4,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 56,220 | 11,704 |
| LCII: Itendero Ward | | | | 7,320 | 1,713 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyamungwe P/S | | Sector Conditional Grant (Non-Wage) | N/A | 2,711 | 691 |
| Itendero p/s | | Sector Conditional Grant (Non-Wage) | N/A | 4,609 | 1,022 |
| LCII: Kanyinasheema Ward | | | | 12,818 | 2,294 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Ngomanungi P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,632 | 646 |
| Rwabutura P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5,840 | 910 |
| Rwentunda P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,346 | 738 |
| LCII: Kihunda Ward | | | | 14,220 | 3,608 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kihunda P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,563 | 991 |
| Rwentobo P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,692 | 774 |
| Kagongi Madarasat P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,965 | 1,842 |
| LCII: Kiziba Ward | | | | 10,124 | 1,806 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rwengando P/S | | Sector Conditional Grant (Non-Wage) | N/A | 6,221 | 1,033 |
| Kiziba P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,903 | 773 |
| LCII: Migina Ward | | | | 8,154 | 1,611 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|---------------|
| LCIII: Kagango Division | | <i>LCIV: Sheema Municipal Council</i> | | 313,482 | 90,421 |
| Migina P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,425 | 713 |
| Rwampororo Memorial P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,730 | 898 |
| LCII: Ndeebo Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 3,584 | 673 |
| Ndeebo P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,584 | 673 |
| LG Function: Secondary Education | | | | 78,314 | 47,099 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 78,314 | 47,099 |
| LCII: Kihunda Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 78,314 | 47,099 |
| Kihunda Parents SS | | Sector Conditional Grant (Non-Wage) | N/A | 78,314 | 47,099 |
| (25% salary paid) | | | | | |
| Sector: Health | | | | 106,240 | 31,617 |
| LG Function: Primary Healthcare | | | | 106,240 | 31,617 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 106,240 | 31,617 |
| LCII: Kihunda Ward Item: 263366 Sector Conditional Grant (Wage) | | | | 103,840 | 18,383 |
| Kihuunda HCIII | | Sector Conditional Grant (Non-Wage) | N/A | 103,840 | 18,383 |
| (25% received) | | | | | |
| LCII: Kiziba Ward Item: 263366 Sector Conditional Grant (Wage) | | | | 1,200 | 6,617 |
| Kiziba HCII | | Sector Conditional Grant (Non-Wage) | N/A | 1,200 | 6,617 |
| LCII: Migina Ward Item: 263366 Sector Conditional Grant (Wage) | | | | 1,200 | 6,617 |
| Mgina HCII | | Sector Conditional Grant (Non-Wage) | N/A | 1,200 | 6,617 |
| Sector: Social Development | | | | 3,727 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 3,727 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,727 | 0 |
| LCII: Itendero Ward Item: 263104 Transfers to other govt. units (Current) | | | | 3,727 | 0 |
| Transfers made to Sheema Kagango Division | | Sector Conditional Grant (Non-Wage) | N/A | 3,727 | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|---------------|
| LCIII: Kashozi Division | | <i>LCIV: Sheema Municipal Council</i> | | 356,309 | 77,595 |
| Sector: Works and Transport | | | | 28,119 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 28,119 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 28,119 | 0 |
| LCII: Karera North Ward | | | | 2,617 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading of 3.5km of Karera -Itegyero - Katokye road. | | Sector Conditional Grant (Non-Wage) | N/A | 2,617 | 0 |
| LCII: Kashozi Central Ward | | | | 5,250 | 0 |
| 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 | 5,250 | 0 |
| LCII: Kashozi East Ward | | | | 9,751 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading of 6km of Kakerere -Kashozi - Kanekye road. | | Sector Conditional Grant (Non-Wage) | N/A | 4,501 | 0 |
| Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road . | | Sector Conditional Grant (Non-Wage) | N/A | 5,250 | 0 |
| LCII: Not Specified | | | | 10,501 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading and spot gravelling of 12km of Nyakashambya - Kabambari - Kyabahaya road. | | Sector Conditional Grant (Non-Wage) | N/A | 9,001 | 0 |
| Light grading of 2km of Rusharara -Nyabishera road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,500 | 0 |
| Sector: Education | | | | 222,063 | 63,853 |
| LG Function: Pre-Primary and Primary Education | | | | 41,483 | 6,706 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 9,200 | 0 |
| LCII: Karera North Ward | | | | 4,400 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Purchase of 91 iron sheets for Kikonko P/S | | Development Grant | Completed | 4,400 | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|-------------------|----------------|---------------|
| LCIII: Kashozi Division | | <i>LCIV: Sheema Municipal Council</i> | | 356,309 | 77,595 |
| LCII: Karera South Ward | | | | 4,800 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Purchase of 100 iron sheets for Itegyero p/s | | Development Grant | N/A | 4,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32,283 | 6,706 |
| LCII: Karera North Ward | | | | 11,382 | 2,413 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Karere cope Learning Centre | | Sector Conditional Grant (Non-Wage) | N/A | 1,825 | 604 |
| Kikonko P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,843 | 763 |
| Kiso Karera P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,714 | 1,046 |
| LCII: Karera South Ward | | | | 8,003 | 1,685 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rwakizibwa P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,833 | 684 |
| Itegyero p/s | | Sector Conditional Grant (Non-Wage) | N/A | 4,170 | 1,001 |
| LCII: Kashozi Central Ward | | | | 4,408 | 800 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Butsibo P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,408 | 800 |
| LCII: Kashozi East Ward | | | | 8,491 | 1,808 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rweigaga P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,421 | 767 |
| Kashozi P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5,070 | 1,040 |
| LG Function: Secondary Education | | | | 180,580 | 57,147 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 180,580 | 57,147 |
| LCII: Karera South Ward | | | | 37,197 | 18,830 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Karera Seed SS | | Sector Conditional Grant (Non-Wage) | N/A | 37,197 | 18,830 |
| | | | (25% salary paid) | | |
| LCII: Kashozi Central Ward | | | | 143,383 | 38,316 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|-------------------|----------------|---------------|
| LCIII: Kashozi Division | | <i>LCIV: Sheema Municipal Council</i> | | 356,309 | 77,595 |
| Butsibo SS | | Sector Conditional Grant (Non-Wage) | N/A | 143,383 | 38,316 |
| | | | (25% salary paid) | | |
| Sector: Health | | | | 102,400 | 13,742 |
| LG Function: Primary Healthcare | | | | 102,400 | 13,742 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 102,400 | 13,742 |
| LCII: Karera North Ward | | | | 101,200 | 7,124 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Karera HCII | | Sector Conditional Grant (Non-Wage) | N/A | 101,200 | 6,617 |
| | | | (25% received) | | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Karera HCII | | Sector Conditional Grant (Non-Wage) | N/A | 0 | 507 |
| LCII: Kashozi Central Ward | | | | 1,200 | 6,617 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Kashozi HCII | | Sector Conditional Grant (Non-Wage) | N/A | 1,200 | 6,617 |
| Sector: Social Development | | | | 3,727 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 3,727 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,727 | 0 |
| LCII: Kashozi Central Ward | | | | 3,727 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfers made to Sheema Kashozi Division | | Sector Conditional Grant (Non-Wage) | N/A | 3,727 | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|----------|
| LCIII: Not Specified | | <i>LCIV: Sheema Municipal Council</i> | | 113,543 | 0 |
| Sector: Works and Transport | | | | 113,543 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 113,543 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 113,543 | 0 |
| LCII: Not Specified | | | | 113,543 | 0 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading and spot gravelling of 8km of Rwengando - Mukaninga - Kabambari road . | | Sector Conditional Grant (Non-Wage) | N/A | 6,001 | 0 |
| Light grading of 6km of Kyabandara T/C - Kitete T/C road. | | Sector Conditional Grant (Non-Wage) | N/A | 4,500 | 0 |
| Light grading of Kemikyera- Kamwezi road | | Sector Conditional Grant (Non-Wage) | N/A | 975 | 0 |
| Routine manual maintenance of 106.4km of Selected roads within the Municipality. | | Sector Conditional Grant (Non-Wage) | N/A | 45,300 | 0 |
| Light grading of 4km of Mushanga -Kitohwa road. | | Sector Conditional Grant (Non-Wage) | N/A | 3,001 | 0 |
| Light grading of 2.5km of Kemikyera - Ryamuhunga -Ishekye road . | | Sector Conditional Grant (Non-Wage) | N/A | 1,801 | 0 |
| Light grading of 4.5km of Kyenkokora -Ndebo - Mihambo road. | | Sector Conditional Grant (Non-Wage) | N/A | 3,376 | 0 |
| Light grading of 3km of Rwabutura - Kyenkokora road. | | Sector Conditional Grant (Non-Wage) | N/A | 2,250 | 0 |
| Light grading of 2.3km of Rugarama - Butagatsi -Nyarubungo road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,720 | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|----------|
| LCIII: Not Specified | | <i>LCIV: Sheema Municipal Council</i> | | 113,543 | 0 |
| Light grading of 2.5km of Kyamungwe - Mutoojo Boarder road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,875 | 0 |
| Light grading of 2km of Kyabaulo - Rweihangwe road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,501 | 0 |
| Culvert installation | | Sector Conditional Grant (Non-Wage) | N/A | 27,280 | 0 |
| Light grading of 1.5km of Rwentunda - Mbagwa road | | Sector Conditional Grant (Non-Wage) | N/A | 1,125 | 0 |
| Light grading of 5.4km of Itegyero - Rutunguru- Kyakasa swamp road. | | Sector Conditional Grant (Non-Wage) | N/A | 4,002 | 0 |
| Light grading of 4km of Akashanda - Rwanyamukinya road. | | Sector Conditional Grant (Wage) | N/A | 3,001 | 0 |
| Light grading of 3.3km of Omukaregyero - Karushegu -Mukinga road . | | Sector Conditional Grant (Non-Wage) | N/A | 2,250 | 0 |
| Light grading of 1.78km of Busharizi- Nyakanyinya road. | | Sector Conditional Grant (Non-Wage) | N/A | 1,336 | 0 |
| Light grading of 3km of Kagongi -Rukanja road. | | Sector Conditional Grant (Non-Wage) | N/A | 2,250 | 0 |

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|------------------|------------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,576 | 1,234,880 |
| Sector: Works and Transport | | | | 53,002 | 9,504 |
| LG Function: District, Urban and Community Access Roads | | | | 34,402 | 9,504 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 34,402 | 9,504 |
| LCII: Nyakashambya Ward | | | | 34,402 | 9,504 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Light grading and spot gravelling of 5.4km of Town School Nyakashambya road. | | Sector Conditional Grant (Non-Wage) | N/A | 8,811 | 0 |
| Vehicle maintenance | | Sector Conditional Grant (Non-Wage) | N/A | 25,591 | 9,504 |
| | | | (Functional) | | |
| LG Function: Municipal Services | | | | 18,600 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 3,000 | 0 |
| LCII: Nyakashambya Ward | | | | 3,000 | 0 |
| Item: 312202 Machinery and Equipment | | | | | |
| Purchase of Municipal Generator | | Locally Raised Revenues | N/A | 3,000 | 0 |
| Output: Street Lighting Facilities Constructed and Rehabilitated | | | | 15,600 | 0 |
| LCII: Nyakashambya Ward | | | | 15,600 | 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 | 15,600 | 0 |
| Sector: Education | | | | 4,079,755 | 1,211,062 |
| LG Function: Pre-Primary and Primary Education | | | | 2,825,959 | 768,518 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 25,300 | 0 |
| LCII: Nyakashambya Ward | | | | 20,500 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Construction of two in one class room block at Kibingo I P/S | | Development Grant | N/A | 20,500 | 0 |
| LCII: Nyarweshama Ward | | | | 4,800 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Purchase of 100 iron sheets for Mukinga p/s | | Development Grant | N/A | 4,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 2,800,659 | 768,518 |
| LCII: Kitojo Ward | | | | 17,533 | 3,815 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-------------------------------------|----------------|-----------|-----------|
| LCIII: Sheema Central Division | | LCIV: Sheema Municipal Council | | 4,713,576 | 1,234,880 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kitojo Cope Learning Centre | | Sector Conditional Grant (Non-Wage) | N/A | 1,782 | 527 |
| Mutojo Integrated P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,827 | 1,107 |
| Mutojo Madarasat P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,599 | 694 |
| Rushoroza P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,355 | 806 |
| Busesire p/s | | Sector Conditional Grant (Non-Wage) | N/A | 3,969 | 680 |
| LCII: Kyabandara Ward | | | | 18,231 | 3,070 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Rweyeshera P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,453 | 766 |
| Kyabandara Madarasat P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,603 | 700 |
| Katwe P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,994 | 785 |
| Kyabandara P/S | | Sector Conditional Grant (Non-Wage) | N/A | 5,181 | 819 |
| LCII: Nyakashambya Ward | | | | 2,740,903 | 756,911 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Sector conditional grant wage for Primary schools | | Urban Unconditional Grant (Wage) | N/A | 2,732,658 | 755,279 |
| (25% salary paid) | | | | | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kibingo I P/S | | Sector Conditional Grant (Non-Wage) | N/A | 4,403 | 648 |
| Nyakashambya P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,842 | 984 |
| LCII: Nyarweshama Ward | | | | 14,506 | 2,800 |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kagongi P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,688 | 702 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|-------------------|------------------|------------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,576 | 1,234,880 |
| Mushanga Mixed P/S | | Sector Conditional Grant (Non-Wage) | N/A | 6,963 | 1,270 |
| Mukinga P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,855 | 828 |
| LCII: Rwamujojo Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 9,487 | 1,922 |
| Kamabare P/S | | Sector Conditional Grant (Non-Wage) | N/A | 3,399 | 632 |
| Rwamujojo P/S | | Sector Conditional Grant (Non-Wage) | N/A | 6,088 | 1,291 |
| LG Function: Secondary Education | | | | 1,253,796 | 442,545 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 1,253,796 | 442,545 |
| LCII: Kitojo Ward Item: 263367 Sector Conditional Grant (Non-Wage) | | | | 68,249 | 9,088 |
| Kyangyenyi H/S | | Sector Conditional Grant (Non-Wage) | N/A | 68,249 | 9,088 |
| | | | (25% salary paid) | | |
| LCII: Nyakashambya Ward Item: 263366 Sector Conditional Grant (Wage) | | | | 1,185,547 | 433,457 |
| Sector conditional grant wage for Secondary Education | | Sector Conditional Grant (Wage) | N/A | 1,082,816 | 414,009 |
| | | | (25% salary paid) | | |
| Item: 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Kibingo Girls SS | | Sector Conditional Grant (Non-Wage) | N/A | 102,731 | 19,448 |
| | | | (25% salary paid) | | |
| Sector: Health | | | | 106,268 | 14,314 |
| LG Function: Primary Healthcare | | | | 106,268 | 14,314 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 3,868 | 1,079 |
| LCII: Nyarweshama Ward Item: 291002 Transfers to NGOs | | | | 3,868 | 1,079 |
| Mushanga HCIII | | Sector Conditional Grant (Non-Wage) | N/A | 3,868 | 1,079 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 102,400 | 13,235 |
| LCII: Kyabandara Ward Item: 263366 Sector Conditional Grant (Wage) | | | | 101,200 | 6,617 |
| Kyabandara HCII | | Sector Conditional Grant (Non-Wage) | N/A | 101,200 | 6,617 |
| | | | (25% received) | | |
| LCII: Rwamujojo Ward | | | | 1,200 | 6,617 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|------------------|------------------|
| LCIII: Sheema Central Division | | <i>LCIV: Sheema Municipal Council</i> | | 4,713,576 | 1,234,880 |
| Item: 263366 Sector Conditional Grant (Wage) | | | | | |
| Rwamujojo HCII | | Sector Conditional Grant (Non-Wage) | N/A | 1,200 | 6,617 |
| Sector: Social Development | | | | 210,413 | 0 |
| LG Function: Community Mobilisation and Empowerment | | | | 210,413 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Non Standard Service Delivery Capital | | | | 206,686 | 0 |
| LCII: Nyakashambya Ward | | | | 206,686 | 0 |
| Item: 314201 Materials and supplies | | | | | |
| Transfers to community Development groups | | Other Transfers from Central Government | N/A | 206,686 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 3,727 | 0 |
| LCII: Nyakashambya Ward | | | | 3,727 | 0 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Transfers made to Sheema Central Division | | Sector Conditional Grant (Non-Wage) | N/A | 3,727 | 0 |
| Sector: Public Sector Management | | | | 264,137 | 0 |
| LG Function: District and Urban Administration | | | | 264,137 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Administrative Capital | | | | 264,137 | 0 |
| LCII: Nyakashambya Ward | | | | 264,137 | 0 |
| Item: 312101 Non-Residential Buildings | | | | | |
| Construction of Municipal Council Administration block | | Transitional Development Grant | N/A | 264,137 | 0 |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

| Vote Function, Project and Program | LG Revenues |
|------------------------------------|-------------|
| LG Revenue Data | Data In |

Revenue Narrative

| Vote Function, Project and Program | Narrative |
|------------------------------------|-----------|
| Overall Revenue Narrative | Data In |

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

Expenditures on Outputs

| Department Workplan | Workplan Expenditur |
|---------------------|---------------------|
| 1a Administration | Data In |
| 2 Finance | Data In |
| 3 Statutory Bodies | Data In |
| 5 Health | Data In |
| 6 Education | Data In |

Vote: 796 Sheema Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

| | | |
|----|--------------------------|---------|
| 7a | Roads and Engineering | Data In |
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |

Output Indicators and Location

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

Workplan Narrative

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