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# **Vote: 796**   Sheema Municipal Council   **2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **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: 22/01/2005

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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	525,955	137,039	26%
2a. Discretionary Government Transfers	1,090,218	603,131	55%
2b. Conditional Government Transfers	6,010,880	3,314,755	55%
2c. Other Government Transfers	219,959	7,039	3%
4. Donor Funding	1,000	0	0%
<b>Total Revenues</b>	<b>7,848,011</b>	<b>4,061,964</b>	<b>52%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	581,939	231,887	132,344	40%	23%	57%
2 Finance	415,578	98,606	97,257	24%	23%	99%
3 Statutory Bodies	102,300	31,426	31,309	31%	31%	100%
4 Production and Marketing	80,353	23,761	22,566	30%	28%	95%
5 Health	770,905	388,963	385,178	50%	50%	99%
6 Education	4,856,138	2,735,674	2,673,748	56%	55%	98%
7a Roads and Engineering	337,110	123,591	85,222	37%	25%	69%
7b Water	24,804	0	0	0%	0%	0%
8 Natural Resources	113,701	13,052	12,995	11%	11%	100%
9 Community Based Services	281,910	42,096	32,429	15%	12%	77%
10 Planning	257,539	139,209	139,209	54%	54%	100%
11 Internal Audit	25,736	15,889	15,889	62%	62%	100%
<b>Grand Total</b>	<b>7,848,011</b>	<b>3,844,154</b>	<b>3,628,148</b>	<b>49%</b>	<b>46%</b>	<b>94%</b>
Wage Rec't:	5,036,192	2,973,777	2,973,776	59%	59%	100%
Non Wage Rec't:	1,940,279	573,621	523,735	30%	27%	91%
Domestic Dev't	870,540	296,757	130,637	34%	15%	44%
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 31st December 2016 it had received Shs. 4,061,964,000/= indicating 52 percent performance. The over performance was because most of the Discretionary Government Transfers and Conditional Transfers Performed above 55 Percent. Local revenue performed poorly at 26 percent because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year. However as Municipal Council we expect collections to increase in 3rd quarter and fourth quarter.

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 31st December 2016, 52 percent of the budget [Shs.

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## **Vote: 796    Sheema Municipal Council    2016/17 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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4,061,964,000/=] was already received by the Municipal Council but only Shs. 3,844,154,000/= had been released to the departments indicating 49% percent released, meaning that Shs. 217,810,000/= had not yet been released to the department. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts and the other balance was for the construction of Municipal Administration block. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

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

3,844,154,000/=, Shs. 3,620,583,000/= had been spent by the departments accounting for 94 percent performance. The performance in terms of the overall budget released to the departments was 49% and out of which only 46% 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 on wages/salaries for various sectors. In quarter two [October-December 2016], out of the cumulative release of Shs. 4,061,964,000/=, Shs. 2,973,777,000/= was spent on salaries accounting for 59%. In general terms more than a half of the annual salaries was released by quarter two and the actual Received is the actual expenditure which stood at 59% 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. 3,844,154,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 49% performance. Out of this release to the departments Shs. 3,620,583,000/= was the cumulative expenditure by all the departments which accounted for 46% performance of the budget spent.

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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>525,955</b>	<b>137,039</b>	<b>26%</b>
Local Government Hotel Tax	2,000	340	17%
Advertisements/Billboards	7,500	773	10%
Animal & Crop Husbandry related levies	13,670	2,631	19%
Application Fees	100	2,860	2860%
Business licences	51,462	7,807	15%
Court Filing Fees	2,000	0	0%
Educational/Instruction related levies	12,500	0	0%
Inspection Fees	18,500	3,367	18%
Liquor licences	6,050	386	6%
Local Service Tax	27,965	37,916	136%
Market/Gate Charges	192,948	45,178	23%
Rent & Rates from other Gov't Units	600	965	161%
Park Fees	132,000	23,682	18%
Refuse collection charges/Public convenience	360	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,700	910	25%
Registration of Businesses	1,356	750	55%
Other Fees and Charges	49,241	6,182	13%
Land Fees	4,003	3,294	82%
<b>2a. Discretionary Government Transfers</b>	<b>1,090,218</b>	<b>603,131</b>	<b>55%</b>
Urban Unconditional Grant (Wage)	394,257	197,129	50%
Urban Discretionary Development Equalization Grant	348,130	232,087	67%
Urban Unconditional Grant (Non-Wage)	347,831	173,915	50%
<b>2b. Conditional Government Transfers</b>	<b>6,010,880</b>	<b>3,314,755</b>	<b>55%</b>
Development Grant	101,151	67,434	67%
Sector Conditional Grant (Non-Wage)	1,117,794	336,625	30%
Sector Conditional Grant (Wage)	4,641,934	2,811,278	61%
Transitional Development Grant	150,000	99,418	66%
<b>2c. Other Government Transfers</b>	<b>219,959</b>	<b>7,039</b>	<b>3%</b>
Uganda Women Entrepreneurship	62,068	4,962	8%
Youth Livelihood Programme	157,891	2,078	1%
<b>4. Donor Funding</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
Donor Funding	1,000	0	0%
<b>Total Revenues</b>	<b>7,848,011</b>	<b>4,061,964</b>	<b>52%</b>

### (i) Cummulative Performance for Locally Raised Revenues

By the end of quarter two FY 2016/17 Sheema Municipal Council had collected Shs. 137,039,000= against the planned of Shs.525,955,000= indicating 26 percent. The underperformance is because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from liquor licenses, Agency fees and Business license, Registration of birth and death Park fees and inspection fees. However as Municipal Council we expect collections to increase in 3rd quarter and fourth quarter.

### (ii) Cummulative Performance for Central Government Transfers

For FY 2016/17, Discretionary Government transfers was planned at 1,090,218,000=, but by the end of quarter two Sheema Municipal had received Shs. 603, 131,000= indicating 55 percent this good performance was because all Urban wages, Discretionary Development Equalization Grant and Urban Non Wage were received as planned which stood at 50%, 67% and 50% respectively. Conditional grants was planned at 6,010,880,000= and by the end of quarter two Sheema Municipal Council had received Shs. 3,314,755,000= indicating 55 percent. This is because most salaries were paid and by the end of quarter two Sector

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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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## Summary: Cumulative Revenue Performance

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conditional Grant wage stood at 61 percent and this was as result of increased enrollments, Development Grant stood at 67 percent and Transitional Development stood at 66%. However it should be noted that Sector Conditional Grant Non-Wage Performed poorly which at 30% performance of the approved budget.

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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	293,658	132,469	45%	73,414	69,668	95%
Locally Raised Revenues	32,400	26,470	82%	8,100	13,000	160%
Multi-Sectoral Transfers to LLGs	140,167	65,243	47%	35,042	24,835	71%
Urban Unconditional Grant (Non-Wage)	63,235	20,521	32%	15,809	20,521	130%
Urban Unconditional Grant (Wage)	57,856	20,235	35%	14,464	11,312	78%
<i>Development Revenues</i>	288,281	99,418	34%	72,070	64,242	89%
Transitional Development Grant	150,000	99,418	66%	37,500	64,242	171%
Urban Discretionary Development Equalization Grant	138,281	0	0%	34,570	0	0%
<b>Total Revenues</b>	<b>581,939</b>	<b>231,887</b>	<b>40%</b>	<b>145,485</b>	<b>133,910</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	293,658	132,344	45%	73,414	69,549	95%
Wage	198,023	85,478	43%	49,506	36,147	73%
Non Wage	95,634	46,866	49%	23,909	33,402	140%
<i>Development Expenditure</i>	288,281	0	0%	72,070	0	0%
Domestic Development	288,281	0	0%	72,070	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>581,939</b>	<b>132,344</b>	<b>23%</b>	<b>145,485</b>	<b>69,549</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		125	0%			
<i>Development Balances</i>		99,418	34%			
Domestic Development		99,418	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>99,543</b>	<b>17%</b>			

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 two [October - December 2016], but instead realized a cumulative budget out turn of Shs. 231,887,000/= which accounts for 40 percent of the approved budget.

Out of the cumulative out turn of Shs.231, 887,000/=, Shs. 133,910,000/= was the quarter two out turn indicating a performance of 92%. The actual quarter two budget out turn of Shs. 231,887,000/= accounted for 40% of what was planned budget by quarter two. There was more revenue released under unconditional Non-wage and Local revenue during the quarter because the office of the Town Clerk had to Monitor all Government programmes and Municipal Council being new, the Office of Town Clerk had to consult more on operation of the entity in different line ministries. Out of the recurrent budget of Shs. 293,658,000/= the department had cumulatively received Shs. 132,649,000/= indicating 45% of the budget. By end of quarter two 95% of the recurrent budget had been cumulatively spent which also indicates 45 % of the budget. By the end of the quarter, the department had cumulatively spent on wage Shs. 85,478,000/= out of the planned budget of Shs. 198,023,000/= indicating 43% of the budget although the actual expenditure on wage in quarter two was Shs. 36,147,000/= out of the planned budget for the quarter of Shs. 49,506,000/= indicating a performance of 73%. It is imperative to note that Shs. 132,344,000/= out of the cumulative budget out turn of Shs. 231,887,000/= indicating 23% of the budget was spent and 48 % of the planned expenditure for quarter two.

By end of 31st December 2016, the administration department indicates that Shs. 99,543,000/= was still unspent on Bank Account as per the bank statement. This however, was meant to cater Transitional Development Projects which had been delayed by pro-longed procurement process which accounts for Shs.99,418,000/= . and Shs. 125,000/= was

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 1a: Administration

meant for bank charges

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

By 31st December 2016, administration department indicates that Shs. 99,543,000/= was still unspent. This however, was meant to cater for Projects which had been delayed by pro-longed procurement process which accounts for Shs.99,418,000/= and bank charge

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of LG establish posts filled	50	0
%age of staff appraised	99	49
%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	1
%age of staff trained in Records Management	50	25
No. of administrative buildings constructed	1	0
<b>Function Cost (US\$ '000)</b>	581,939	<b>132,344</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>581,939</b>	<b>132,344</b>

In Quarter one [October- December 2016], the Administration department continued to support building capacity of Technical staff, District Executive Committee members. Continued to supervise and monitor all government programmes including but not limited to DDEG and PAF. In addition the departmental Staff salaries paid at Municipal Level and Division level through individual banks Accounts for 3 and 6 months cumulatively. 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. 16 monitoring and supervision visits to 4 Division, Primary Schools, Secondary Schools and 2 Tertiary institution done. 2 workshops attended, 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.

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 and all releases from the centre have been displayed on the notice board.

Financial Management has been controlled both at Municipal level and Division level (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 has been carried out.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	408,993	98,606	24%	102,248	77,268	76%
Locally Raised Revenues	55,900	26,427	47%	13,975	24,500	175%
Multi-Sectoral Transfers to LLGs	326,789	59,036	18%	81,697	43,599	53%
Urban Unconditional Grant (Non-Wage)	4,500	3,344	74%	1,125	3,344	297%
Urban Unconditional Grant (Wage)	21,804	9,798	45%	5,451	5,824	107%
<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%
<b>Total Revenues</b>	<b>415,578</b>	<b>98,606</b>	<b>24%</b>	<b>103,894</b>	<b>77,268</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	408,993	97,257	24%	102,248	76,396	75%
Wage	21,804	15,902	73%	5,451	11,928	219%
Non Wage	387,189	81,355	21%	96,797	64,468	67%
<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	
<b>Total Expenditure</b>	<b>415,578</b>	<b>97,257</b>	<b>23%</b>	<b>103,894</b>	<b>76,396</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,349	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,349</b>	<b>0%</b>			

By the 31st December 2016, the Sector had cumulatively received Shs.98,606,000= against an approved budget of Shs. 415,578,000= indicating 24 percent performance. The underperformance was as a result of a decrease in Multi Sectoral Transfers to Divisions. In quarter two the sector had planned to spend Shs. 103,894,000/= but received 77,268,000/= indicating 74 percent performance. In the same period, the Finance department had made a budget under the Urban Unconditional Grant Non- wage of Shs. 1,125,000/= but realized a budget outturn of Shs. 3,344,000/= making 297% of the planned budget for Quarter two.

In general by end of 31st December 2016, the Finance department had cumulatively received Shs. 98,257,000/= accounting for 24 % of the budget. In quarter two the department had a planned budget to Shs. 103,894,000/= but was able to realize Shs. 77,268,000/= indicating a budget out turn of 74%. By end of quarter two, the department had spent Shs. 97,257,000/= out of the planned budget of Shs. 415,578,000/= indicating 23 % of the budget. Also to note, is that the department was able to spend cumulatively Shs. 97,257,000/= out of the cumulative release of Shs. 98,606,000/= indicating a 23% performance.

In quarter two the department had planned to spend Shs. 103,894,000/= but was able to spend Shs. 76,396/= indicating an expenditure performance of 74% against what was planned for in the quarter.

By the end of 31st December 2016, the Finance department still had Shs. 1,349,000/= on Bank account as per bank statement which was meant to cater for bank charges but with un presented cheque of Shs.963, 635/=.

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

By the end of 31st December 2016, the Finance department still had Shs. 1,349,000/= on Bank account as per bank



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 2: Finance

statement which was meant to cater for bank charges but with un presented cheque of Shs.963, 635/=.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/8/2017	30/8/2017
Value of LG service tax collection	27965000	37915672
Value of Hotel Tax Collected	2000000	340000
Value of Other Local Revenue Collections	495990000	95533671
Date of Approval of the Annual Workplan to the Council	30/5/2016	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30/3/2016	30/3/2016
Date for submitting annual LG final accounts to Auditor General	20/9/2017	20/9/2017
<b>Function Cost (UShs '000)</b>	<b>415,578</b>	<b>97,257</b>
<b>Cost of Workplan (UShs '000):</b>	<b>415,578</b>	<b>97,257</b>

The department managed to complete Departmental work plan and submitted to the council, Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months and 6 months cumulatively , Inspection and monitoring visits made to Divisions, Consultation/ Coordination visits with central Government and other funding agencies was done, Workshops & Seminars attended. 1 Budget Conference was organized and held at Municipal headquarters. 1 budget desk meeting was conducted, Financial accountabilities made and books of accounts prepared. Revenue registers were updated and enumeration and assessments made in 4 Divisions to improve on the tax base and collections for the Municipal Council.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	102,300	31,426	31%	25,575	21,191	83%
Locally Raised Revenues	34,376	16,776	49%	8,594	10,042	117%
Urban Unconditional Grant (Non-Wage)	46,120	7,406	16%	11,530	7,406	64%
Urban Unconditional Grant (Wage)	21,804	7,245	33%	5,451	3,744	69%
<b>Total Revenues</b>	<b>102,300</b>	<b>31,426</b>	<b>31%</b>	<b>25,575</b>	<b>21,191</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	102,300	31,309	31%	25,575	21,115	83%
Wage	21,804	7,245	33%	5,451	3,744	69%
Non Wage	80,496	24,065	30%	20,124	17,371	86%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>102,300</b>	<b>31,309</b>	<b>31%</b>	<b>25,575</b>	<b>21,115</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		117	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117</b>	<b>0%</b>			

In FY 2016/17, the sector had an annual budget of Shs. 102,300,000/= and in Quarter two the department planned for 25,575,000/= but received Shs. 21,191,000/= indicating 83 percent performance of the quarterly planned budget and was able to spend Shs. 21,115,000/= indicating 83 percent performance. The department shares an account with District Service Commission [DSC], Land Board [LB] plus Public Accounts Committee [PAC], Procurement Unit and funds were spent as demanded basing on sector approved budget.

By the end of quarter two, the department had realized a cumulative out turn of Shs. 31,426,000/= out of the budget Shs. 102,300,000/= indicating a performance of 31 percent of the budget. By the end of second quarter the department had cumulatively spent Shs. 31,309,000/= indicating 31% of the budget and 83% of the quarter two released funds to the department.

It should however, be noted that by the end of 31st December 2016, the department had a bank balance of Shs. 117,000/= as per bank statement. However, there were 2 un-presented cheques amounting to Shs. 111,500/= leaving a cash book balance of Shs. 5,176/=. The following are the details of the un-presented cheques. CHQ No. 0022 = Shs. 59,000/=; CHQ No. 0023 = Shs. 52,500/=. Leaving a cash book balance of Shs. 5,176/= meant for 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. 5,176/= meant for bank charges

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Land board meetings	4	1
No. of land applications (registration, renewal, lease extensions) cleared	112	59
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	2
<b>Function Cost (US\$ '000)</b>	<b>102,300</b>	<b>31,309</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>102,300</b>	<b>31,309</b>

To ensure smooth flow of the discussion of the documents, 3 executive and council meetings were held. To ensure accountability 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 council. In addition, all the standing committees of council met and fulfilled their obligations.

Salaries for Mayor paid monthly & other politicians for 3 months through individual bank accounts in Stanbic Bank and Centenary Bank for the 3 months of October, November and December 2016

Workshops and seminars by DLEC members & Speakers attended. Contract Committee meetings were held to award tenders at District H/Qtrs. 30% PAYE on members of contract committee and land Board members was deducted. Office stationery was procured to enable smooth operation of office work.

1 Quarterly and monthly reports produced and submitted to the PPDA, 2 Land Board meetings were held at the Municipal H/Qtrs. Government Programmes monitored by DLEC at Municipal headquarters under PAF Multi- Sectoral Monitoring & 4 Divisions and monitoring reports were prepared and submitted to the Municipal Planning Unit for compilation. Monitored implementation of council policies and decision at municipal & in 4 Division. Sectoral Committee Meetings of Education and Health, Finance, Planning and Administration, Production and Marketing, Works & Water and Gender & Community Development were held. Fuel provided to secretaries monthly to enable monitoring of Government programmes under PAF Multi- Sectoral Monitoring. Airtime for Chairpersons and executive members was provided to ease communication.

2 Municipal council meetings held/ managed. Periodical reports prepared and Submitted to relevant line ministries, Council properties maintained, Office duties executed. Council co-ordination activities and resolutions implemented. 1 consultation visit made to MoLG by the District Chairperson. URA on councilors sitting allowance paid. 3 Evaluation Committee meetings held at Municipal H/Qtrs. 4 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.

Submission of members of contracts committee for approval done and the Municipal has its own contract committee members. 30% PAY was deducted from contract committee allowances.

Identification and surveying of government lands has been done. Titles for government land have been processed and Administrative review report was prepared and submitted to Kampala.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,499	23,761	32%	18,625	9,924	53%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	14,696	7,348	50%	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	0	0%
<i>Development Revenues</i>	5,853	0	0%	1,463	0	0%
Urban Discretionary Development Equalization Grant	5,853	0	0%	1,463	0	0%
<b>Total Revenues</b>	<b>80,353</b>	<b>23,761</b>	<b>30%</b>	<b>20,088</b>	<b>9,924</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,499	22,566	30%	18,625	12,403	67%
Wage	46,804	16,414	35%	11,701	6,250	53%
Non Wage	27,695	6,153	22%	6,924	6,153	89%
<i>Development Expenditure</i>	5,853	0	0%	1,463	0	0%
Domestic Development	5,853	0	0%	1,463	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>80,353</b>	<b>22,566</b>	<b>28%</b>	<b>20,088</b>	<b>12,403</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,195	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,195</b>	<b>1%</b>			

In FY 2016/17, the Production and Marketing department prepared a budget of Shs. 80,353,000/= out of which Sh 23,761,000/= was cumulative released to the department by end of 31st December 2016, accounting for 30% of the budge. For this quarter it indicates that the actual expenditure was only 22,566,000/= which accounts for 28% of the total budget. This indicates that by end of 31st December 2016, Shs. 22,566,000/= had been spent leaving Shs. 1,195,000/= as unspent balances meant for agriculture supplies under sector conditional Grant Non wage. It should be note that the spent balance is higher than received because the production sector had un spent balance in quarter one amounting to Shs.3,674,000/= which was spent in quarter two.

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

The Sector had Shs.1,195,000/= as unspent balances meant for agriculture supplies and bank charges under sector conditional Grant Non wage.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
Function Cost (UShs '000)	25,000	12,500
<b>Function: 0182 District Production Services</b>		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	150	5253
No. of fish ponds constructed and maintained	1	0
No. of fish ponds stocked	1	4
<b>Function Cost (US\$ '000)</b>	<b>47,474</b>	<b>9,204</b>
<b>Function: 0183 District Commercial Services</b>		
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	4
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of cooperatives assisted in registration	1	1
No. of cooperative groups mobilised for registration	10	4
No of cooperative groups supervised	6	11
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>7,879</b>	<b>863</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>80,353</b>	<b>22,566</b>

Agriculture extension workers paid salaries for 6 months cumulatively. 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. Coordination and Networking with MAAIF and NARO done. 1 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done. 2 Technical Consultations visits with the line Ministries on new technology done. 4406 cattle and 847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangongo, Kashozi and Sheema central Division. Monitoring and supervision of livestock inputs done. Monitoring and supervision of the vaccinated cattle. 4 fish ponds stocked for Demonstration one (1) per Division. Fish ponds inspected and assessed. 4 supervisory visits to the fish farmers done, Training of Fish Farmers in 4 Division done. Data base for industrial buyers, local and regional markets established. 1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points /markets in the municipality formed. 10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments. Kiziba seed bank Cooperative Societies /Groups formed and trained.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	770,405	388,963	50%	192,601	199,265	103%
Sector Conditional Grant (Wage)	689,009	344,504	50%	172,252	172,252	100%
Sector Conditional Grant (Non-Wage)	50,996	23,341	46%	12,749	11,671	92%
Locally Raised Revenues	10,000	9,347	93%	2,500	3,572	143%
Urban Unconditional Grant (Non-Wage)	20,400	11,770	58%	5,100	11,770	231%
<i>Development Revenues</i>	500	0	0%	125	0	0%
Donor Funding	500	0	0%	125	0	0%
<b>Total Revenues</b>	<b>770,905</b>	<b>388,963</b>	<b>50%</b>	<b>192,726</b>	<b>199,265</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	770,405	385,178	50%	192,601	198,038	103%
Wage	689,009	344,504	50%	172,252	172,252	100%
Non Wage	81,396	40,674	50%	20,349	25,786	127%
<i>Development Expenditure</i>	500	0	0%	125	0	0%
Domestic Development	0	0		0	0	
Donor Development	500	0	0%	125	0	0%
<b>Total Expenditure</b>	<b>770,905</b>	<b>385,178</b>	<b>50%</b>	<b>192,726</b>	<b>198,038</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,785	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,785</b>	<b>0%</b>			

In Financial year 2016/2017, The Health sector planned and budgeted for 770,905,000/= as both recurrent expenditure and development expenditures, by quarter two cumulative out turn for health department was Shs. 388,963,000/= out of planned 770,905,000/= indicating 50% Performance. Further during the same period the sector had actually spent Shs.385,178,000/= which accounts for 50% of the released budget. During quarter received Shs. 199,265,000/= against the budget of Shs. 192,726,000/= indicating 103 percent performance. The sector received funds from the following sources: PHC salaries 344,504,000/= representing 50% cumulative release, PHC Non-Wage of 23,341,000/= representing 46% cumulatively, and local revenue amounting to Shs. 9,347,000/= indicating 93% cumulatively. The department had a balance on account of Shs.3,785,000/= by 31/12/2016 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.3,785,000/= by 31/12/2016 meant for garbage collection and bank charges.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	170400000	49779018
Value of health supplies and medicines delivered to health facilities by NMS	170400000	49779018
Number of outpatients that visited the NGO Basic health facilities	5000	7327
Number of inpatients that visited the NGO Basic health facilities	6000	436
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	325
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	326
Number of trained health workers in health centers	87	64
No of trained health related training sessions held.	12	17
Number of outpatients that visited the Govt. health facilities.	5800	36202
Number of inpatients that visited the Govt. health facilities.	10032	1283
No and proportion of deliveries conducted in the Govt. health facilities	850	925
% 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	1400
No of new standard pit latrines constructed in a village	50	0
No of villages which have been declared Open Defecation Free(ODF)	120	66
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	500	256
<b>Function Cost (US\$ '000)</b>	<b>737,973</b>	<b>363,759</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>32,932</b>	<b>21,419</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>770,905</b>	<b>385,178</b>

3400 outpatients were received and treated and sent back home with packed drugs for self treatment. 233 patients admitted, diagnosed, treated within the premises of health facilities. 156 mothers delivered within PNFP health facilities,

226 Children immunized with DPT3 vaccine, measles vaccine before first birth day. 64 qualified Health workers in Health centres[1HCIV,1HCIII & 7 HCIIIs paid salaries. Funds were transferred directly to health centres by the ministry. 2 Health training sessions held. 18676 outpatients were received and treated and sent back home with packed drugs for self treatment. 636 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. 446 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII. 44% of posts filled with qualified Health Workers. 98% VHTs are functional. 967 children were immunized with DPT3.

130 Individuals were tested HIV positive. 6 Eligible patients not started on ART. 6 Pregnant Women started on ART in this facility. Conducting garbage waste management in the entire municipality done to avoid sanitation issues. Hold sensitization of the people on proper Municipality development done. Public Health interventions Ensured.

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## **Vote: 796    Sheema Municipal Council    2016/17 Quarter 2**

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### ***Workplan 5: Health***

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. Fuel for garbage collection was provided. Air time to ease communication in the field was also provided. 1 Lap Top computer for Health department was procured to ease office operation.

Sheema municipal Council health facilities received medicine worth Shs:31502784/= for credit line of medicine in Government health facilities from National Medical store [ kabwohe HCIV with 12,913,488/=, Kihunda HCIII with 5,591,220/= , Migina HCII with 1,856,868/=, Rwamujojo HCII 1,856,868//=, Kyabandara HCII with 1,856,868/=, Karera HCII with 1,856,868/= , Kashozi HCII with 1,856,868/=



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,754,487	2,668,240	56%	1,188,622	1,257,663	106%
Sector Conditional Grant (Wage)	3,927,925	2,454,273	62%	981,981	1,242,192	126%
Sector Conditional Grant (Non-Wage)	779,758	197,844	25%	194,939	4,760	2%
Locally Raised Revenues	25,000	5,221	21%	6,250	5,221	84%
Urban Unconditional Grant (Wage)	21,804	10,901	50%	5,451	5,489	101%
<i>Development Revenues</i>	101,651	67,434	66%	25,413	42,146	166%
Development Grant	101,151	67,434	67%	25,288	42,146	167%
Donor Funding	500	0	0%	125	0	0%
<b>Total Revenues</b>	<b>4,856,138</b>	<b>2,735,674</b>	<b>56%</b>	<b>1,214,035</b>	<b>1,299,809</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,754,487	2,666,624	56%	1,188,622	1,256,047	106%
Wage	3,949,729	2,465,175	62%	987,432	1,247,681	126%
Non Wage	804,758	201,449	25%	201,190	8,366	4%
<i>Development Expenditure</i>	101,651	7,124	7%	25,413	7,124	28%
Domestic Development	101,151	7,124	7%	25,288	7,124	28%
Donor Development	500	0	0%	125	0	0%
<b>Total Expenditure</b>	<b>4,856,138</b>	<b>2,673,748</b>	<b>55%</b>	<b>1,214,035</b>	<b>1,263,171</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,616	0%			
<i>Development Balances</i>		60,310	59%			
Domestic Development		60,310	60%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61,926</b>	<b>1%</b>			

In FY 2016/17 the department planned for annual budget of Shs. 4,856,138,000/= and quarter two the sector had a budget of Shs. 1,214,035,000/= but by the end of quarter two it had received Shs.2,735,674,000/= Cumulatively indicating 56 percent performance and 107 percent Quarterly Performance. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter two as reflected in the education table for revenue and expenditure above, this was because the department received all UPE grants, secondary grants and Tertiary grants. Under development revenues, the cumulative revenue out turn for Development Grant that was received was higher than planned which performed at 67%. 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.1,242,192,000/, and Development Grant which was received 167 percent. The balance on the account of Shs. 61,926,000/= is for Development projects which they had not started and could not be paid before completion and the parable reason could be delayed procurement process.

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

The balance on the account of Shs. 61,926,000/= is for Development projects which they had not started and could not be paid before completion and the parable reason could be delayed procurement process.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0781 Pre-Primary and Primary Education**

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	480	489
No. of teachers paid salaries	469	441
No. of qualified primary teachers	469	441
No. of pupils enrolled in UPE	11631	12031
No. of student drop-outs	26	17
No. of Students passing in grade one	335	465
No. of pupils sitting PLE	2130	2264
No. of classrooms constructed in UPE	4	1
No. of latrine stances constructed	4	0
No. of teacher houses constructed	1	0
No. of teacher houses rehabilitated	1	0
<b>Function Cost (UShs '000)</b>	<b>3,037,310</b>	<b>1,587,788</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	6051	5972
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
<b>Function Cost (UShs '000)</b>	<b>1,622,085</b>	<b>976,052</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	19	25
No. of students in tertiary education	100	100
<b>Function Cost (UShs '000)</b>	<b>112,452</b>	<b>88,959</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	48	46
No. of secondary schools inspected in quarter	9	9
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>84,292</b>	<b>20,949</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,856,138</b>	<b>2,673,748</b>

The Education sector according to their mandate continued to coordinate a number of activities which include: Advocacy for child protection in all 48 primary schools was done. Purchase of 91 iron sheets for Kikonko P/S done and the block is functional. 441 Teachers in 48 primary schools paid their salaries in Sheema Municipal council. 441 are qualified in 48 primary schools within the municipal council. 12,031 Pupils enrolled in 48 primary schools. 5 Pupils dropped outs in 48 primary schools and Parent have been sensitized about the negative out come.

465 students in 48 primary schools passed in grade one indicating 20%. Co-curricular activities of Music, Dance, and Drama carried out in all schools in the Municipality. 5972 student were enrolled in USE. 224 Teaching and Non teaching staff were paid their salaries for three months. 732 students passed O level. 831 students sat for O level. 5Parents Teachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government Schools

Inspections of both government and private Secondary Schools conducted. 25 instructors In 1 tertiary institution were paid salaries. Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB. Procuring 1 Desktop computer for sector to improve service delivery was done. 2Head teachers meetings conducted at the Municipal headquarters. Workshops and meetings in and outside the Municipality were attended.

## **Vote: 796   Sheema Municipal Council   2016/17 Quarter 2**

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### ***Workplan 6: Education***

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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	285,810	115,948	41%	71,452	59,766	84%
Sector Conditional Grant (Non-Wage)	251,006	97,423	39%	62,751	48,851	78%
Locally Raised Revenues	13,000	13,497	104%	3,250	8,183	252%
Urban Unconditional Grant (Wage)	21,804	5,027	23%	5,451	2,732	50%
<i>Development Revenues</i>	51,300	7,643	15%	12,825	7,643	60%
Urban Unconditional Grant (Non-Wage)	51,300	7,643	15%	12,825	7,643	60%
<b>Total Revenues</b>	<b>337,110</b>	<b>123,591</b>	<b>37%</b>	<b>84,277</b>	<b>67,410</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	285,810	82,481	29%	71,452	67,868	95%
Wage	21,804	5,027	23%	5,451	2,732	50%
Non Wage	264,006	77,454	29%	66,001	65,136	99%
<i>Development Expenditure</i>	51,300	2,741	5%	12,825	2,741	21%
Domestic Development	51,300	2,741	5%	12,825	2,741	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>337,110</b>	<b>85,222</b>	<b>25%</b>	<b>84,277</b>	<b>70,610</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,467	12%			
<i>Development Balances</i>		4,902	10%			
Domestic Development		4,902	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,369</b>	<b>11%</b>			

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 two and by end of quarter two [31 December 2016], Shs. 123,591,000/= had been released to the department cumulatively making a 37% of the total budget and stood at 80% of the quarterly budget. Significant to note, is that by the end of the quarter the department had spent Shs. 85,222,000/= which accounted for 25% of the planned expenditure budget of Shs. 337,110,000/=. This expenditure however, was 84% of the released funds to the department in quarter two. It should be noted that the quarterly expenditure is higher than quarterly received because the department had unspent balances in quarter one.

By the end of the quarter, the department had unspent balances of shs. 38,369,000/= with un presented cheque of Shs. 795,000/=. The remaining unspent balance of Shs. 37,738,777/= according to cash book is meant for light grading of Municipal roads. Works and water department share one account but water is managed by National Water and Sewerage Cooperation thus the Municipal Council did not have any expenditure under water section.

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

By the end of the quarter, the department had unspent balances of shs. 38,369,000/= with un presented cheque of Shs. 795,000/=. The remaining unspent balance of Shs. 37,738,777/= according to cash book is meant for light grading of Municipal roads.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	146	35
Length in Km of Urban unpaved roads periodically maintained	146	35
<b>Function Cost (US\$ '000)</b>	<b>251,006</b>	<b>74,433</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
No of streetlights installed	20	0
<b>Function Cost (US\$ '000)</b>	<b>86,104</b>	<b>10,790</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>337,110</b>	<b>85,222</b>

The department managed to do the following: To improve on the value for money intensified supervision was carried out on ongoing works, Prepared BOQs for some projects yet to be implemented, Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months. 1 Quarterly reports prepared and submitted to Ministry of Works and 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, Payment of Electricity and water bill 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. And light grading of the following roads: Light grading of 1.9km of Kagango -Rwengando road. Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road, Light grading of 3.5km of Karera -Itegyero -Katokye road, Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road, Light grading of 2km of Kigimbi - Ryamuhunga -Kirebenda road, Light grading of 3km of Rwabutura -Kyenkokora road, Light grading of 2km of Kyabaulo - Rweihangwe road, Light grading of 2.5km of Kyamungwe -Mutoojo Boarder road, Light grading of 4km of Akashanda -Rwanyamukinya road, Light grading of 6km of Kyabandara T/C -Kitete T/C road, Routine manual maintenance of 106.4km of Selected roads within the Municipality and Vehicle maintenance for Works department.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<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%
<b>Total Revenues</b>	<b>24,804</b>	<b>0</b>	<b>0%</b>	<b>6,201</b>	<b>0</b>	<b>0%</b>
<b>B: Overall Workplan Expenditures:</b>						
<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	
<b>Total Expenditure</b>	<b>24,804</b>	<b>0</b>	<b>0%</b>	<b>6,201</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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 two the department had not received any release and in turn there was poor performance of the department. This poor performance is because water in Municipal Councils is managed by National Water and Sewerage Cooperation thus the Municipal Council did not have any expenditure under water section.

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

The Sector did not get any release in quarter two, therefore no unspent balances.

### (ii) Highlights of Physical Performance

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

There were no physical performance under water section since Urban water is controlled by National Water and Sewerage Cooperation.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	107,848	13,052	12%	26,962	7,809	29%
Sector Conditional Grant (Non-Wage)	44	22	50%	11	11	100%
Locally Raised Revenues	50,000	3,171	6%	12,500	1,250	10%
Urban Unconditional Grant (Non-Wage)	36,000	3,152	9%	9,000	3,152	35%
Urban Unconditional Grant (Wage)	21,804	6,707	31%	5,451	3,396	62%
<i>Development Revenues</i>	5,853	0	0%	1,463	0	0%
Urban Discretionary Development Equalization Grant	5,853	0	0%	1,463	0	0%
<b>Total Revenues</b>	<b>113,701</b>	<b>13,052</b>	<b>11%</b>	<b>28,425</b>	<b>7,809</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	107,848	12,995	12%	26,962	7,789	29%
Wage	21,804	6,707	31%	5,451	3,396	62%
Non Wage	86,044	6,289	7%	21,511	4,393	20%
<i>Development Expenditure</i>	5,853	0	0%	1,463	0	0%
Domestic Development	5,853	0	0%	1,463	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>113,701</b>	<b>12,995</b>	<b>11%</b>	<b>28,425</b>	<b>7,789</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		56	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56</b>	<b>0%</b>			

By the 31st December, the Sector had received Shs.13,052,000/= against an approved budget of 113,701,000/= indicating 11 percent performance. The underperformance was due to low local revenue that was allocated to the sector because of poor revenue performance for the entire Municipal Council. During the second quarter the sector had planned for Shs. 28,425,000/= but received 7,809,000/= indicating 27 percent performance. The under performance of the Sector was as a result of poor resource allocation to the sector. Excluding wage, the Natural Resources department received Shs. 4,393,000/= for three months to implement its planned activities out of which was shs. 11,000/= was meant for implementing wetlands activities which is Sector Conditional Grant Non-Wage. The unspent balance on the Natural Resources Bank Account statement is Shs. 55,893/= 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. 55,893/= Meant for stationery and bank charges.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water Shed Management Committees formulated	4	2
Area (Ha) of Wetlands demarcated and restored	4	1
No. of Wetland Action Plans and regulations developed	1	1
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	112	46
<b>Function Cost (US\$ '000)</b>	<b>113,701</b>	<b>12,995</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>113,701</b>	<b>12,995</b>

Salary for staff paid for 3 months. Identification of Municipal boundaries was done.

Production of sectoral quarterly work plans done. Procuring office stationery at Municipal H/Qtrs. Procurement of office cleaning materials, Workshops and seminars attended. Procurement of fuel for office operation. External consultations made to different line ministries. Sensitization of 4 communities on water and sanitation issues done. 1 coordination meeting for water and sanitation meeting at higher LLGs and Lower LLGs.

1 Wetland Action Plan was prepared and submitted to the office of Town Clerk. 1 Wetlands sustainable resource utilization promoted in all the 4 Divisions. 1 Area (Ha) of wet land was demarcated and restored. Monitoring and evaluation of Environmental compliance done

Field operation on illegal developers in Kashozi Division, Kagango, Sheema central Division and Kabwohe was done. Flower belts were monitored in Kabwohe and Kagango Divisions. Field work was conducted to establish the status of wetlands in 4 lower local Governments.

1. Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions of Kagango, Kabwohe, Sheema Central Division and Kashozi Division. 1 Environmental audits conducted in all the 4 Divisions Encroachers in wetlands Sections Evicted in selected Divisions



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,099	35,057	62%	14,025	24,677	176%
Sector Conditional Grant (Non-Wage)	21,295	10,647	50%	5,324	5,324	100%
Locally Raised Revenues	13,000	3,190	25%	3,250	2,805	86%
Multi-Sectoral Transfers to LLGs		7,263		0	7,263	
Urban Unconditional Grant (Non-Wage)		4,582		0	4,582	
Urban Unconditional Grant (Wage)	21,804	9,375	43%	5,451	4,704	86%
<i>Development Revenues</i>	225,812	7,039	3%	56,453	7,039	12%
Other Transfers from Central Government	219,959	7,039	3%	54,990	7,039	13%
Urban Discretionary Development Equalization Grant	5,853	0	0%	1,463	0	0%
<b>Total Revenues</b>	<b>281,910</b>	<b>42,096</b>	<b>15%</b>	<b>70,478</b>	<b>31,716</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,099	26,880	48%	14,025	14,867	106%
Wage	21,804	16,638	76%	5,451	4,704	86%
Non Wage	34,295	10,242	30%	8,574	10,164	119%
<i>Development Expenditure</i>	225,812	5,549	2%	56,453	5,549	10%
Domestic Development	225,812	5,549	2%	56,453	5,549	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>281,910</b>	<b>32,429</b>	<b>12%</b>	<b>70,478</b>	<b>20,417</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,177	15%			
<i>Development Balances</i>		1,490	1%			
Domestic Development		1,490	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,667</b>	<b>3%</b>			

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 two but it had received Shs. 42,096,000/= by end of quarter two indicating 15 percent of the budget and 45 percent of the quarterly budget. The quarterly release to the department was Shs. 31,716,000/= against the planned quarterly budget of Shs. 70,478,000/=. The department in turn had spent Shs. 32,429,000/= by the end of the quarter indicating 12 per cent of the budget leaving a unspent balance of Shs. 9,667,000/= which accounts for 3 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. 4,704,000/= is wage indicating 76 percent cumulative performance and Shs. 10,164,000/= is Non – Wage indicating 30 percent cumulative performance and Shs. 5,549,000/= was domestic development for YLP and UWEP under office operation.

*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 and domestic development for YLP and UWEP under office operation.

### (ii) Highlights of Physical Performance

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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	6
No. of Active Community Development Workers	5	4
No. FAL Learners Trained	60	0
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	12	0
<b>Function Cost (US\$ '000)</b>	<b>281,910</b>	<b>32,429</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>281,910</b>	<b>32,429</b>

By end of September 2016, the Community Based Services department had registered the following achievements: 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 to discuss Youth and UWEP Grant and groups to benefit. 4 Community awareness on Crosscutting issues of HIV/AIDS, Nutrition, LQAS, Human Rights and Environment raised done.

Lunch for participants provided during training/ awareness creation at Division level.

Field staff facilitated to mobilize communities for government programmes in communities, Wards and Villages. UWEP letters were submitted to Accountant General. 1 Travel was done to pick YLP Computers from MoGLSD. Monitoring and Evaluation of government programmes undertaken in 4 LLGs. 1 Computer was procured to ease both office and field operations.

3 Staff appraised, counseled and mentored at Municipal and 4 LLG level. Meetings attended and Quarterly Reports submitted to relevant Ministries. Strengthened coordination mechanisms among stakeholders on economic development done. Office stationery was provided to enable smooth operation. Community sensitization on UWEP was done in all 4 Divisions. YLP report for first quarter was prepared and submitted to MoGLSD.

Letter to allow opening of UWEP account was pick from Kampala. 1 Meeting was held to select UWEP beneficiaries. UWEP enterprise field appraisal done. 1 Training and sensitization of beneficiaries of YLP done. Fuel was provided to carry out field appraisal on Youth projects.

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

Psycho-social support visit to Ishekye school for SP. Needs was done. Sensitizing and training elder persons councils on their roles and rights done. Monitoring and backstopping disability home-based programmes for marginalized PWDs was done. Monitoring CDOs performance in handling home-based activities done. 4 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational.

2 Youth Council Executive Meetings conducted. Monitoring and supervision of Youth during inter- Selection of youth groups was done. Field operation of different Youth project done.

1 Consultative visit was done with MoGLSD. Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division under Social development grant.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	78,419	23,987	31%	19,605	12,926	66%
Locally Raised Revenues	7,330	9,478	129%	1,833	1,116	61%
Urban Unconditional Grant (Non-Wage)	49,284	9,005	18%	12,321	9,005	73%
Urban Unconditional Grant (Wage)	21,804	5,504	25%	5,451	2,806	51%
<i>Development Revenues</i>	179,120	115,222	64%	44,780	115,222	257%
Multi-Sectoral Transfers to LLGs	172,535	115,222	67%	43,134	115,222	267%
Urban Discretionary Development Equalization Grant	6,585	0	0%	1,646	0	0%
<b>Total Revenues</b>	<b>257,539</b>	<b>139,209</b>	<b>54%</b>	<b>64,385</b>	<b>128,148</b>	<b>199%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	78,419	23,987	31%	19,605	12,926	66%
Wage	21,804	5,504	25%	5,451	2,806	51%
Non Wage	56,614	18,483	33%	14,154	10,121	72%
<i>Development Expenditure</i>	179,120	115,222	64%	44,780	115,222	257%
Domestic Development	179,120	115,222	64%	44,780	115,222	257%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>257,539</b>	<b>139,209</b>	<b>54%</b>	<b>64,385</b>	<b>128,148</b>	<b>199%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the 31st December, the Sector had received Shs. 139,209,000/= against an approved budget of 257,539,000/= indicating 54 percent performance of the approved budget. The over performance was results multi-sectoral transfers to Divisions that is spent/allocated through Planning Unit which stood at 67% by the end of quarter two. In quarter two [October- December 2016], the sector had planned for Shs. 64,385,000/= but received 128,148,000/= indicating 199 percent performance of the planned budget for the quarter, the over performance was as a result of increased multi-sectoral transfers. It is worth noting that out of the cumulative release of Shs. 128,148,000/=-, the department was able to spend the entire release indicating 199 percent performance and 54 percent performance cumulatively.

*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. 128,148,000/=-, the department was able to spend the entire release indicating 199 percent performance and 54 percent performance cumulatively.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
<b>Function Cost (US\$ '000)</b>	<b>257,539</b>	<b>139,209</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>257,539</b>	<b>139,209</b>

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## **Vote: 796** Sheema Municipal Council **2016/17 Quarter 2**

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### ***Workplan 10: Planning***

Staff Salary paid monthly for 3 months through his bank accounts. Quarter one OBT Performance progress reports prepared & submitted to MoFPED. 1 Consultation was done on incremented file for Q1 with the MoFPED. Sector OBT Abstract was submitted to MoFPED.

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

PAF Multi- Sectoral Monitoring and supervision conducted in all 4 Divisions to improve on service delivery within the Municipality and report prepared and submitted to the Ministry of Local Government.

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

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

Municipal Development Plan for 2015/16- 2019/20 prepared and submitted to Municipal council for approval and to National Planning Authority.

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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	19,151	15,889	83%	4,788	12,828	268%
Locally Raised Revenues	7,151	4,146	58%	1,788	3,500	196%
Urban Unconditional Grant (Non-Wage)	2,000	6,560	328%	500	6,560	1312%
Urban Unconditional Grant (Wage)	10,000	5,183	52%	2,500	2,768	111%
<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%
<b>Total Revenues</b>	<b>25,736</b>	<b>15,889</b>	<b>62%</b>	<b>6,434</b>	<b>12,828</b>	<b>199%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	19,151	15,889	83%	4,788	12,828	268%
Wage	10,000	5,183	52%	2,500	2,768	111%
Non Wage	9,151	10,706	117%	2,288	10,060	440%
<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	
<b>Total Expenditure</b>	<b>25,736</b>	<b>15,889</b>	<b>62%</b>	<b>6,434</b>	<b>12,828</b>	<b>199%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department planned for annual budget as Shs.25,736,000/= but by the end of Quarter two it had received Shs.15,889,000/= which accounts for 62% of the budget. In addition, this was 199 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. 15,889,000/= of the budget and Sh 12,828,000/= of the quarterly budget. 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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
Date of submitting Quaterly Internal Audit Reports	31/10/2017	31/01/2017
No. of Internal Department Audits	12	12
<b>Function Cost (US\$ '000)</b>	<b>25,736</b>	<b>15,889</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>25,736</b>	<b>15,889</b>

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter two all the 11 departments were audited; The department also audited 4 Divisions and reports made, UPE Funds in Primary Schools and secondary schools were audited. And to ensure effective delivery of services in Health Centre's, all Health Units were audited. Salary for 1 staff was paid for 3 months. 1 Quarterly statutory audit report was prepared and submitted to MoLG. Handover of transferred staffs witnessed. 1 South western

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## **Vote: 796** Sheema Municipal Council **2016/17 Quarter 2**

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### ***Workplan 11: Internal Audit***

audit committee meeting attended.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 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 monitore	Supervision and Monitoring of Government Projects and Programmes.( Atleast 86% of the Government programmes and projects supervised and monitore
Travel inland		6,652
General Staff Salaries		11,312
Fuel, Lubricants and Oils		13,233
Workshops and Seminars		500
Telecommunications		569
Printing, Stationery, Photocopying and Binding		930
Welfare and Entertainment		122
Bank Charges and other Bank related costs		22
Wage Rec't:	14,464	11,312
Non Wage Rec't:	12,409	22,027
Domestic Dev't:	1,646	
Donor Dev't:		
<b>Total</b>	<b>28,519</b>	<b>33,339</b>

### 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	()	49 (49 percent of staff appraised)
%age of LG establish posts filled	15 (Staff appraised by each Departmental Head at municipal H/Qtrs	0 (Salaries for staff were paid for 3 months.
	Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behaviour regulated	Staff appraised by each Departmental Head at municipal H/Qtrs
	Staff welfare provided at Municipal head quarters	Staff behaviour regulated
	Records storage and retrival improved both at district head quartes and lower local governments	Records storage and retrival improved both at Municipal head quartes and lower local governments
	Staff trained at municipal level and LLG level.	
	Pay roll verification and cleaning done every quarter.	Pay roll verification and cleaning done every quarter.
	Pay Change Reports & Exceptions Report Submitted By 16th Of Every Month.)	Pay Change Reports & Exceptions Report were prepared and Submitted to Public Service)

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>1a. Administration</b>		
%age of pensioners paid by 28th of every month	0 (Done at the district level)	0 (Done at the district level)
Non Standard Outputs:	Staff appraised by each Departmental Head at municipal H/Qtrs Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behaviour regulated Staff welfare provided at Municipal head quarters Records storage and re	Salaries for staff were paid for 3 months. Staff appraised by each Departmental Head at municipal H/Qtrs Staff behaviour regulated Records storage and retrieval improved both at Municipal head quarters and lower local governments Pay roll veri
Travel inland		260
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,375	260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>260</b>

### 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)	1 (Staff capacity enriched through training. Staff trained on time management, performance improvement and behavioural change.)
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)
Non Standard Outputs:	Training staff on performance management done.	Staff trained on time management, performance improvement and behavioural change.
Travel inland		10
Telecommunications		36
Welfare and Entertainment		300
Wage Rec't:		
Non Wage Rec't:		346
Domestic Dev't:	4,390	
Donor Dev't:		
<b>Total</b>	<b>4,390</b>	<b>346</b>

### Output: Supervision of Sub County programme implementation



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Staff performance monitored.</p> <p>Four Divisions mentored two times each in the year.</p> <p>Staff identity cards procured.</p> <p>Procurement of office stamps done.</p> <p>Fuel for the vehicles procured.</p> <p>Municipal policies, systems, procedures for service delivery</p>	<p>4 Travels to mbarara high court done to mediate on some cases and to withdraw 1 case.</p> <p>Filling defence for civil suit No 008 of 2016 was done.</p> <p>Hand over of Division staffs were witnessed in Kabwohe and Kashozi.</p> <p>1 Travel was done to mbarara solicitor</p>
Travel inland		1,961
Fuel, Lubricants and Oils		1,578
Printing, Stationery, Photocopying and Binding		36
Bank Charges and other Bank related costs		52
Wage Rec't:		
Non Wage Rec't:	3,125	3,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,125</b>	<b>3,628</b>
<b>Output: Office Support services</b>		

Non Standard Outputs:	<p>Office Routine Operations Effectively Executed.</p> <p>Procuring staff corporate wear.</p> <p>Celebrating National Holidays (Independence, NRM, Combined Women &amp; Labour Day Celebrations).</p> <p>Office Management Co-Ordinated.</p> <p>Daily office operations done atdstic</p>	<p>1 workshop was attended organised by south western region.</p> <p>Lunch allowance paid to support staff.</p> <p>1 Council was organised and conducted.</p> <p>Welfare for council meeting was provided.</p> <p>Office Routine Operations Effectively Executed.</p> <p>Office Manage</p>
Travel inland		755
Printing, Stationery, Photocopying and Binding		26
Welfare and Entertainment		494
Wage Rec't:		
Non Wage Rec't:	2,500	1,275
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,275</b>

### Output: Payroll and Human Resource Management Systems

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Pay roll managed efficiently.	Pay roll managed efficiently at municipal level.
	Travel to Kampala to process payment of Staff Salaries.	Travels to Kampala to process payment of Staff Salaries done.
	Fuel provided to enable service delivery.	Pay roll verification and cleaning done every quarter.
		Pay Change Reports & Exceptions Report were prepared and Submitted to Public Se
Travel inland		5,578
Wage Rec't:		
Non Wage Rec't:	3,750	5,578
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,750</b>	<b>5,578</b>

### Output: Records Management Services

%age of staff trained in Records Management	10 (10 Percent of Staff trained in record management.	25 (25 Percent of Staff trained in record management.
	Purchase of two filing cabinets and 200 file folders for the central registry.	Small Offices equipped were purchased ( Padlocks, cleaning materials and office stamp).
	Offices equipped with basic tools.	Stationery was provided to office to enable smooth operation)
	Stationery provided to office)	
Non Standard Outputs:	10 Percent of Staff trained in record management.	25 Percent of Staff trained in record management.
	Purchase of two filing cabinets and 200 file folders for the central registry.	Small Offices equipped were purchased ( Padlocks, cleaning materials and office stamp).
	Offices equipped with basic tools.	Stationery was provided to office to enable smooth operation
	Stationery provided to office	
Small Office Equipment		140
Printing, Stationery, Photocopying and Binding		20
Travel inland		129
Wage Rec't:		
Non Wage Rec't:	750	289
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>289</b>

### Additional information required by the sector on quarterly Performance

## 2. Finance

Function: Financial Management and Accountability(LG)

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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## 2. Finance

### 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)	30/8/2017 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre was done
	Training of staff and other stakeholders	Counter foils and stationary for the office was procured
	Stakeholders entertained	Monthly allowances paid to secretaries.
	Data collected for Final accounts	Workshops and semknars organised by centre and other agencies were
	counter foils and stationary for the office procured	Mentoring accounts staff in financial management.
	Monthly allowances paid to secretaries.	Office Equipments were supplies.
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Fuel paid monthly for cordination of municipality activities & movements to Bank.
	Workshops and semknars organised by centre and other agencies attended.	1 training was attended on Financial report format.
	Work shops for Urban Finance Officers Associations -UFOA attended quarterly	3 Travel were done to Ministry of Finance Planning and economic Development.
	Mentoring accounts staff in financial management.	Office air time was provided to ease cordination of office activities.
	Recurrent Conditional Grants Transferred Directly To LLGs & Examined Quarterly.	Lunch allowance for support staff was provided.
	Office Equipments supplies.	1 Innoguration celemony was organised and conducted.
	PTO' vehicle well maintained.	Final accounts were prepared and submitted to MoFPED.
	Fuel paid monthly for cordination of municipality activities & movements to Bank)	Budget was prepared and submitted the MoFPED.
		Stamps for office use were procured to enable smooth service delivery.)
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 for 3 months was done (STANBIC Bank and Centenary Rural Development Bank)
	Annual Work Plan & Annual Budget prepared and layed to council at Municipal H/Qtrs.	

Travel inland	2,994
General Staff Salaries	5,824
Fuel, Lubricants and Oils	1,500
Workshops and Seminars	1,000
Telecommunications	260
Printing, Stationery, Photocopying and Binding	1,513
Bank Charges and other Bank related costs	215

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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## 2. Finance

Wage Rec't:	5,451	5,824
Non Wage Rec't:	4,996	7,482
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,447</b>	<b>13,306</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	500000 (500,000/= Hotel Tax collected)	150000 (150,000/= was collected across the Municipality)
Value of Other Local Revenue Collections	123997500 (Across the Municipality)	41891049 (Shs.41,891,049/= was collected across the Municipality)
Value of LG service tax collection	6991250 (Local revenue collected in all Divisions)	21154421 (21,154,421/= 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)	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.
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
Printing, Stationery, Photocopying and Binding		13,151
Welfare and Entertainment		288
Wage Rec't:		
Non Wage Rec't:	6,852	13,439
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,852</b>	<b>13,439</b>

### 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)
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 2. Finance

Date of Approval of the Annual Workplan to the Council	30/5/2016 (Budget conference held at municipal headquarters.	30/5/2016 (Budget conference was organised and held at municipal headquarters.
	Budget estimates prepared and distributed to departments	Welfare was provided during budget conference.
	Municipal Annual planning and budgeting effectively coordinated	Budget estimates prepared and distributed to departments
		Municipal Annual planning and budgeting effectively coordinated at Municipal headquarters.
		Municipal quarter two warrant was prepared and submitted to MoFPED.)
Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs	Monitoring and supervision of revenue collection was done.
	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.
Travel inland		1,901
Telecommunications		100
Welfare and Entertainment		3,250
Wage Rec't:		
Non Wage Rec't:	1,125	5,251
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>5,251</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring and supervision of DDEG projects at municipal hqtrs and LLG.	Monitoring and supervision of Government projects and programmes at municipal hqtrs and LLG done.
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:		800
Domestic Dev't:	1,646	
Donor Dev't:		
<b>Total</b>	<b>1,646</b>	<b>800</b>

### 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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 3. Statutory Bodies

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 by District chairperson and members of executives.
	Overseeing the planned activities of the municipal c	Municipal Council completed
Travel inland		2,255
General Staff Salaries		3,744
Fuel, Lubricants and Oils		7,140
Telecommunications		560
Printing, Stationery, Photocopying and Binding		77
Welfare and Entertainment		805
Bank Charges and other Bank related costs		179
Wage Rec't:	5,451	3,744
Non Wage Rec't:	11,030	11,016
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,481</b>	<b>14,760</b>

#### Output: LG procurement management services

Non Standard Outputs:	3 Evaluation Committee meetings held at Municipal H/Qtrs.	3 Evaluation Committee meetings held at Municipal H/Qtrs.
	3 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.	4 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.
	Purchase of office equipments	1Quarterly and monthly reports produced and submitted to the PPDA.
	1Quarterly and monthly reports produced	Supplies, works and services procured at municipi
	1 Procurement Plans prepared	
	Supplie	
Travel inland		1,009
Allowances		866
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	2,125	1,875
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>1,875</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 3. Statutory Bodies

#### Output: LG Land management services

No. of Land board meetings	1 (At Municipal headquarters)	1 (1 Land board meeting was held at Municipal headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	28 (28 land applications received.)	31 (31 land applications received and cleared.)
Non Standard Outputs:	<p>Identification and surveying of government lands.</p> <p>Titles for government land processed</p> <p>Quarterly and Annual reports prepared at Municipal H/Qtrs</p>	<p>Identification and surveying of government lands has been done.</p> <p>Titles for government land have been processed.</p> <p>Quarterly report prepared at Municipal H/Qtrs and was submitted to Kampala.</p> <p>Administrative review report was prepared and submitted t</p>
Travel inland		1,904
Allowances		587
Telecommunications		20
Welfare and Entertainment		70
Wage Rec't:		
Non Wage Rec't:	1,125	2,581
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>2,581</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<p>2 (2 Council minute with relevant resolution done</p> <p>Government Programmes monitored by MEC at Municipal &amp; 4 LLGs</p> <p>1Monitoring reports prepared and submitted to Council .</p> <p>Monitoring implementation of council policies and decision at Municipal &amp; Division levels.</p> <p>Assessing extent of council decisions implemented.)</p>	<p>1 (1 Council minute with relevant resolution done</p> <p>Government Programmes monitored by DEC/MEC at Municipal &amp; 4 Divisions.</p> <p>Fuel for PAF monitoring was provided to Executive.</p> <p>1 PAF Multi- Sectoral Monitoring reports prepared and submitted to Council .</p> <p>Monitoring implementation of council policies and decision at Municipal &amp; Division levels done</p> <p>Assessing extent of council decisions implementation done)</p>
Non Standard Outputs:	<p>2 Council minute with relevant resolution done</p> <p>Government Programmes monitored by MEC at Municipal &amp; 4 LLGs</p> <p>1Monitoring reports prepared and submitted to Council .</p> <p>Monitoring implementation of council policies and decision at Municipal &amp; Divi</p>	<p>1 Council minute with relevant resolution done</p> <p>Government Programmes monitored by DEC/MEC at Municipal &amp; 4 Divisions.</p> <p>Fuel for PAF monitoring was provided to Executive.</p> <p>1 PAF Multi- Sectoral Monitoring reports prepared and submitted to Council</p>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>3. Statutory Bodies</b>		
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	1,194	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,194</b>	<b>1,200</b>

### Output: Standing Committees Services

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	Education, Health and CBS sectoral committee meetings held at Municipal headquarters.
	Works, Production and Marketing sectoral committee meeting held.	Works, Production and Marketing sectoral committee meeting held at Municipal headquarters.
	Finance , Planning and Administration sectoral committee meetings held.	Finance , Planning and Administration sectoral committee meetings held
Travel inland		455
Allowances		175
Welfare and Entertainment		69
Wage Rec't:		
Non Wage Rec't:	1,000	699
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>699</b>

## 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

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.	Coordination and Networking with MAAIF and NARO done.
	3 farmer level organisations linked to market	
	1 Municipal farmers forum meetings held.	Capacity building o



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 4. Production and Marketing

General Staff Salaries		6,250
Wage Rec't:	6,250	6,250
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>6,250</b>

#### 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	1 Sector planning meetings conducted at Municipal H/Qtrs
	4 Sector planning meetings conducted at district H/Qtrs	1 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Divisio done.
	4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sh	2 Technical Consultations visits with NARO on new technologies carried .
Travel inland		1,658
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		40
Wage Rec't:	5,451	0
Non Wage Rec't:	1,344	1,698
Domestic Dev't:	1,463	
Donor Dev't:		
<b>Total</b>	<b>8,258</b>	<b>1,698</b>

#### 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	30 (1000 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division	847 (847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division.
	Surveillance visits conducted on Avian influenza in 4 LLG)	Monitoring and supervision of livestock inputs done.
		Monitoring and supervision of the vaccinated cattle.)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 4. Production and Marketing

Non Standard Outputs:	30 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division	847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division.
	Surveillance visits conducted on Avian influenza in 4 LLG	Monitoring and supervision of livestock inputs done.
		Monitoring and supervision of the vaccinated cattle.

Travel inland 1,554

Fuel, Lubricants and Oils 90

Wage Rec't:

Non Wage Rec't: 1,203 1,644

Domestic Dev't:

Donor Dev't:

**Total** 1,203 **1,644**

#### Output: Fisheries regulation

No. of fish ponds stocked	1 (1 fish pond stocked for Demonstration. Fish ponds inspected and assessed)	4 (4 fish ponds stocked for Demonstration 1 per Division Fish ponds inspected and assessed.)
No. of fish ponds constructed and maintained	1 ( Training of Fish Farmers in 4 LLGs)	0 ( Training of Fish Farmers in 4 Division done)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	5 supervisory visits to the fish farmers	4 supervisory visits to the fish farmers
	1 Fish Demo pond maintained.	

Travel inland 400

Agricultural Supplies 1,410

Wage Rec't:

Non Wage Rec't: 860 1,810

Domestic Dev't:

Donor Dev't:

**Total** 860 **1,810**

#### Output: Support to DATICs

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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 4. Production and Marketing

<i>Agricultural Supplies</i>		138
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	422	138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>422</b>	<b>138</b>

#### 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 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	1 (At Municipal Hates)	0 (Not done, to be done next quareter)
Non Standard Outputs:	1trade financing options awareness workshop held	1 Data base for industrial buyers, local and regional markets established
	1 Data base for industrial buyers, local and regional markets established	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the dmunicipality formed
	2 Traders/ Processors/Manufacturers participation in regional and national trade shows carried	
	1 Data base for Matooke coll	

<i>Travel inland</i>		147
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	970	147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>970</b>	<b>147</b>

#### 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)	1 (10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments)
	24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs	1 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs
	1new Cooperative Societies /Groups formed and trained at Municipal H/Qtrs)	Kiziba seed bank Cooperative Societies /Groups formed and trained.)
No of cooperative groups supervised	1 (1 Cooperatives supervised within the Municipal council)	10 (10 Cooperatives group was supervised within the Municipal council)
No. of cooperative groups mobilised for registration	3 (Within the Municipality)	3 (3 groups were mobilised for registration Within the Municipality)

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 4. Production and Marketing

Non Standard Outputs:	New Cooperative Societies Commissioned in 4 Lower Local Governments	Induction and refresher training for 3 cooperative executives done
	Induction and refresher training for cooperative executive	Echancing trainings of producers cooperative socities done
	Echancing trainings of producers cooperative socities	1 Consultation and exposer visits to Registrar of companies
	1 Consultation and exposer visits to Registrar of companies	
Travel inland		460
Fuel, Lubricants and Oils		200
Printing, Stationery, Photocopying and Binding		56
Wage Rec't:		
Non Wage Rec't:	500	716
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>716</b>

### 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	Three 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	
<b>Total</b>	<b>9,424</b>	<b>9,299</b>

#### 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,)	156 (156 mothers delivered within PNFP health facilities in NGOs Health centres.)
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>5. Health</b>		
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.)	3400 (3400 outpatients were received and treated and sent back home with packed drugs for self treatment in NGOs Health centres.
		Funds were transferred only to Kabwohe)
Number of inpatients that visited the NGO Basic health facilities	1500 (1500 patients admitted, diagnosed, treated within the premises of health facilities.)	233 (233 patients admitted, diagnosed, treated within the premises of health facilities in NGOs Health centres.)
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.)	226 (226 Children immunised with DPT3 vaccine, measles vaccine before first birth day in NGOs Health centres.)
Non Standard Outputs:	outpatients & inpatients received and treated and sent back home with packed drugs for self treatment.	3633 patients admitted, diagnosed, treated within the premises of health facilities in NGOs Health centres.
<i>Transfers to NGOs</i>		4,458
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,806	4,458
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,806</b>	<b>4,458</b>

### 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.)	18676 (18676 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.)	64 (64 qualified Health workers in Health centres [1HCIV, 1HCII & 7 HCIs paid salaries.
		Funds were transferred directly to health centres by the ministry.)
No and proportion of deliveries conducted in the Govt. health facilities	213 (213 mothers delivered health babies in Kabwohe HCIV and Kihunda HCII.)	446 (446 mothers delivered health babies in Kabwohe HCIV and Kihunda HCII.)
No of trained health related training sessions held.	3 (12 Health training sessions held.)	2 (2 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)	967 (967 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.)	636 (636 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.)

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 5. Health

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

130 Individuals were tested HIV positive  
Cumulative Number of individuals on ART  
6 Eligible patients not started on ART  
6 Pregnant Women started on ART in this facility.

Sector Conditional Grant (Wage)		162,953
Sector Conditional Grant (Non-Wage)		5,170
Wage Rec't:	162,953	162,953
Non Wage Rec't:	10,310	5,170
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>173,263</b>	<b>168,123</b>

#### 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.

Conducting gabage waste management in the entire municipality done to avoid sanitation issues.

Hold sensitisation of the people on proper Municipality development done.

Public Health interventions Ensured.

1 Supervision and monitoring in 10 hea

Computer supplies and Information Technology (IT)		1,770
Telecommunications		300
Travel inland		1,684
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,500	3,754
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,500</b>	<b>3,754</b>

#### Output: Healthcare Services Monitoring and Inspection

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>5. Health</b>		
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 to avoid sanitation issues.  Hold sensitisation of the people on proper Municipality development done.  Public Health interventions Ensured.  1 Supervision and monitoring in 10 hea
Printing, Stationery, Photocopying and Binding		648
Telecommunications		300
Other Utilities- (fuel, gas, firewood, charcoal)		7,446
Travel inland		4,011
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,733	12,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,733</b>	<b>12,405</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2130 (2066 Pupils sit for PLE in 48 primary.)	2264 (2264 Pupils sat for PLE in 48 primary.)
No. of Students passing in grade one	335 (335 students in 48 primary schools.)	465 (465 students in 48 primary schools passed in grade one indicating 20%)
No. of student drop-outs	9 (9 drop outs in 48 primary schools.)	5 (5 Pupils dropped outs in 48 primary schools.)
No. of pupils enrolled in UPE	11631 (11631 Pupils enrolled in 48 primary schools.)	12031 (12031 Pupils enrolled in 48 primary schools.)
No. of qualified primary teachers	469 (469 in 48 primary schools within the municipal council.)	441 (441 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.)	441 (441 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.)
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality.  UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council  Advocacy for child protection in all 48 primary schools.  TT Immunisation for	Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality.  Advocacy for child protection in all 48 primary schools was done.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 6. Education

Sector Conditional Grant (Wage) 786,844

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	683,164	786,844
Non Wage Rec't:	50,375	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>733,540</b>	<b>786,844</b>

#### 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	2 (Construction of two in one class room block at Kibingo I P/S and Migina P/S.	1 (Purchase of 91 iron sheets for Kikonko P/S done and the block is functional)
Non Standard Outputs:	Purchase of 291 iron sheets for Mukinga p/s, Itegyero and Kikonko P/S) Construction of two in one class room block at Kibingo I P/S and Migina P/S. Purchase of 291 iron sheets for Mukinga p/s, Itegyero and Kikonko P/S	Purchase of 91 iron sheets for Kikonko P/S done and the block is functional
Non-Residential Buildings		5,443
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,288	5,443
Donor Dev't:		0
<b>Total</b>	<b>15,288</b>	<b>5,443</b>

#### 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)
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.)	5972 (5972 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/ UPPE/ UPOLET	5 ParentsTeachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government Schools Inspections of both government and private Secondary Schools conducted.

Sector Conditional Grant (Wage) 409,181

Sector Conditional Grant (Non-Wage) 0



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 6. Education

Wage Rec't:	270,704	409,181
Non Wage Rec't:	134,817	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>405,521</b>	<b>409,181</b>

#### 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)	25 (25 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	5 ParentsTeachers Associations [PTA] and 3 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
General Staff Salaries		46,166
Wage Rec't:	28,113	46,166
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,113</b>	<b>46,166</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB  Identity Cards Procured  1 Lap top computers for Education department purchased.  Procuring 1 Desktop computer  1 day School census meeting	Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB  Procuring 1 Desktop computer for sector to improve service delivery was done.  2 Head teachers meetings conducted at the Municipal headquarters.  At
Travel inland		1,306
Fuel, Lubricants and Oils		500
General Staff Salaries		5,489

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>6. Education</b>		
Computer supplies and Information Technology (IT)		1,682
Telecommunications		188
Wage Rec't:	5,451	5,489
Non Wage Rec't:	2,350	1,994
Domestic Dev't:	2,500	1,682
Donor Dev't:	125	
<b>Total</b>	<b>10,426</b>	<b>9,164</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	48 (In 48 schools inspected)	20 (20 Schools were inspected and monitored out of 48 schools.)
No. of secondary schools inspected in quarter	9 (9 schools inspected)	7 (7 out of 9 schools were inspected)
No. of tertiary institutions inspected in quarter	1 (1 Tertiary school inspected)	1 (1 Tertiary school inspected and monitored.)
No. of inspection reports provided to Council	1 (1 Inspection report submitted to the council)	1 (1 Inspection report was prepared and submitted to the MoES, council and the office of the Town Clerk.)
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	5 Meeting of PTA, 2 SMC and 3 BOGs attended
Travel inland		2,905
Fuel, Lubricants and Oils		2,918
Printing, Stationery, Photocopying and Binding		162
Bank Charges and other Bank related costs		100
Telecommunications		288
Wage Rec't:		
Non Wage Rec't:	9,747	6,372
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,747</b>	<b>6,372</b>

### 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 2

## 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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:		<p>Double cabin Vehicles was repaired to ease monitoring of road construction.</p> <p>Fuel for office activity based was provided to enable monitoring of road works.</p> <p>Shifting of safe from Yard was done to ensure financial security.</p> <p>Training of road ganga was</p>
Travel inland		3,052
Maintenance – Machinery, Equipment & Furniture		0
Maintenance - Vehicles		516
Fuel, Lubricants and Oils		2,960
Telecommunications		610
Small Office Equipment		71
Bank Charges and other Bank related costs		283
Wage Rec't:		
Non Wage Rec't:	3,738	7,492
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,738</b>	<b>7,492</b>

### 2. Lower Level Services

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	<p>35 (Light grading and spot gravelling of 11km of Itendero -Rwengando -Ngoma road.</p> <p>Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .</p> <p>Light grading of 6km of Kakerere -Kashozi - Kanekye road.</p> <p>Light grading of 5.4km of Itegyero -Rutunguru-Kyakasa swamp road.</p> <p>Light grading of 3km of Rwabutura - Kyenkokora road.</p> <p>Light grading of 1.5km of Rwentunda -Mbagwa road</p> <p>Light grading of 2km of Kyabaulo - Rweihangwe road.</p> <p>Light grading of 4km of Akashanda - Rwanyamukinya road.</p> <p>Light grading of 1.9km of Kagango -Rwengando road.</p> <p>Light grading of 4km of Itendero - Nyakabira</p>
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads routinely maintained	0	<p>road.</p> <p>Light grading of 2.71km of Itendero -Rwentunda road.</p> <p>Routine manual maintenance of 106.4km of Selected roads within the Municipality.)</p> <p>35 (Light grading and spot gravelling of 11km of Itendero -Rwengando -Ngoma road.</p> <p>Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .</p> <p>Light grading of 6km of Kakerere -Kashozi - Kanekye road.</p> <p>Light grading of 5.4km of Itegyero -Rutunguru-Kyakasa swamp road.</p> <p>Light grading of 3km of Rwabutura - Kyenkokora road.</p> <p>Light grading of 1.5km of Rwentunda -Mbagwa road</p> <p>Light grading of 2km of Kyabaulo - Rweihangwe road.</p> <p>Light grading of 4km of Akashanda - Rwanyamukinya road.</p> <p>Light grading of 1.9km of Kagango -Rwengando road.</p> <p>Light grading of 4km of Itendero - Nyakabira road.</p> <p>Light grading of 2.71km of Itendero -Rwentunda road.</p> <p>Routine manual maintenance of 106.4km of Selected roads within the Municipality.)</p> <p>Light grading and spot gravelling of 11km of Itendero -Rwengando -Ngoma road.</p> <p>Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .</p> <p>Light grading of 6km of Kakerere -Kashozi - Kanekye road.</p> <p>Light grading of 5.4km</p>
Non Standard Outputs:		
Sector Conditional Grant (Non-Wage)		56,409

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,014	56,409
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>59,014</b>	<b>56,409</b>

### 7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	59,014	56,409
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>59,014</b>	<b>56,409</b>

#### 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.	Meetings of Municipal Roads committee done.
	Meetings of Municipal Roads committee.	Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/AIDS done.
	Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/A	Submissions of quarterly accountabilities a
<i>Water</i>		40
<i>Electricity</i>		1,155
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		2,732
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	5,451	2,732
<i>Non Wage Rec't:</i>	3,250	1,234
<i>Domestic Dev't:</i>	3,925	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,626</b>	<b>3,967</b>

#### Output: Maintenance of Urban Infrastructure

Non Standard Outputs:	Renovation of an existing structure for administration office acomodation. Light grading and spot gravelling of 11km of Itendero -Rwengando -Ngoma road.	Book shalves procured and supplied to office done.
	Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .	Office furniture were shifted from Former Town Councils To Municipal headquarters.
	Light gr	Furnitures were repaired at the municipal headquarters.
		Municipal sign posts were procured and installed in dif
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,741

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,250	2,741
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,250</b>	<b>2,741</b>

### 7a. Roads and Engineering

## 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.	Identification of Municipal boundaries was done.
	Procuring office stationery at Municipal H/Qtrs.	Production of sectoral quarterly work plans done.
	Procurement of office cleaning materials	Procuring office stationery at Municipal H/Qtrs.
	Workshops and seminars attended	Procurement of office cleaning materials
	P	Workshops and
Telecommunications		90
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		6
Travel inland		496
General Staff Salaries		3,396
Maintenance – Other		280
Fuel, Lubricants and Oils		260
<i>Wage Rec't:</i>	5,451	3,396
<i>Non Wage Rec't:</i>	529	1,132
<i>Domestic Dev't:</i>	1,463	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,443</b>	<b>4,528</b>

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Restoration of degraded sections of wetlands / protection as per guidelines on ENR Non Wage conditional grant.	1 (Restoration of degraded sections of wetlands was done.
	Regular inspection & monitoring of Existing Wetlands through out the FY.	Regular inspection & monitoring of Existing Wetlands done.
	Quarterly reports on status of wetlands in the	Quarterly reports on status of wetlands in the Municipality prepared and submitted to the

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 8. Natural Resources

	Municipality.	office of the Town Clerk.
	Quarterly and annual performance reports submitted to the wetland management department.	Mentoring Division level staff in environmental mainstreaming was done.
	Mentoring sub county level staff in environmental mainstreaming	Promotion of Knowledge on environment and natural resources as per guidelines on ENR done.
	Formulation, enactment and enforcement of wetland laws as per guidelines on ENR Non Wage conditional grant .	Cordination with wetland management department as per guidelines on ENR done and report prepared and submitted to the wetland management department.)
	Promotion of Knowledge on environment and natural resources as per guidelines on ENR .	
	Coordination with wetland management department as per guidelines on ENR ( quarterly and annual performance report submitted to the wetland management department).)	
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	Training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Divisions was done All the above activities were done without resources as most of them fall under routine work
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	175	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>175</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Wetland Ation Plan developed)	1 (1 Wetland Ation Plan was prepared and submitted for approval.)
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)	1 (1 Area (Ha) of wet land was demarcated and restored.)
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.
Travel inland		198
Fuel, Lubricants and Oils		127
Printing, Stationery, Photocopying and Binding		36
Wage Rec't:		
Non Wage Rec't:	200	361
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>200</b>	<b>361</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 8. Natural Resources

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Monitoring and evaluation of Environmental compliance  Conducting field work to establish the status of wetlands in 4 lower local Governments.)	1 (Monitoring and evaluation of Environmental compliance done  Field operation on illegal developers in Kashozi Division, Kagango, Sheema central Division and Kabwohe was done.  Flower belts were monitored in Kabwohe and Kagango Divisions.  Field work was conducted to establish the status of wetlands in 4 lower local Governments.)
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 of Kagango, Kabwohe, Sheema Central Division and Kashozi Division.  1 Environmental audits conducted in all the 4 Divisions  Encroachers in wetlands Section
Travel inland		0
Fuel, Lubricants and Oils		368
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	138	368
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>138</b>	<b>368</b>

#### 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)	18 (18 Land disputes settled  Stationary provided for office operation to ease service delivery.)
Non Standard Outputs:	Stationary provided for office operation.  Fuel, lubricants and oils procured.  Milage paid to staff for execution of field duties	Stationary provided for office operation to ease service delivery.
Travel inland		0
Fuel, Lubricants and Oils		0



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>8. Natural Resources</b>		
Wage Rec't:		
Non Wage Rec't:	220	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>220</b>	<b>0</b>

### Output: Infrastructure Planning

Non Standard Outputs:	<p>Compilation and approval of a structural Plan for a Municipal Council Phase 1</p> <p>Compilation and approval of a detailed development plan for the CBD.</p> <p>Topographic maps developed.</p> <p>Coordination with the line ministry of Lands, Housing and Urban Develo</p>	<p>3 lands were surveyed and titles secured, a case in point, Nyakashabya land title was processed.</p> <p>Topographic maps developed.</p> <p>Coordination with the line ministry of Lands, Housing and Urban Development done.</p> <p>Data compilation and analysis at di</p>
Travel inland		300
Printing, Stationery, Photocopying and Binding		2,232
Wage Rec't:		
Non Wage Rec't:	20,250	2,532
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,250</b>	<b>2,532</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	<p>Staff Salaries paid at Municipal level through their bank accounts for 3 months</p> <p>1 Staff Coordination &amp; networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</p> <p>1 Staff meetings held at M</p>	<p>Staff Salaries paid at Municipal level through their bank accounts for 3 months</p> <p>1 Staff Coordination &amp; networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</p> <p>1 Staff meetings held at M</p>
Travel inland		3,935
General Staff Salaries		4,704
Fuel, Lubricants and Oils		875

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		96
Computer supplies and Information Technology (IT)		1,770
Bank Charges and other Bank related costs		270
Wage Rec't:	5,451	4,704
Non Wage Rec't:	597	1,397
Domestic Dev't:	4,781	5,549
Donor Dev't:		
<b>Total</b>	<b>10,829</b>	<b>11,649</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 (5 Abandoned and Neglected children resettled. Court and social inquiries conducted. Probation Office Operations Maintained. Inspecting prisons to ensure no children are detained with adults . Securing Office Equipment & Materials.	3 (3 Abandoned and Neglected children from Masaka were re-settled. Court and social inquiries conducted. Probation Office Operations Maintained. Securing Office Equipment & Materials dne at Municipal headquarters. 1 Social welfare cases handled to conclusion.)
	27 Social welfare cases handled to conclusion	
	6 cases followed up,	
	30 Ovc supported with materials	
	OVC support teams facilitated to offer counseling and handling Ovc related cases)	
Non Standard Outputs:	Collecting ovc mis data and entering it into data base. Facilitating CDOs to submit quarterly reports on cases handled. OVC supported with non specialized PSSf focused on reducing stigma, abuse and coping mechanisms for living with HIV/AIDS.	Collecting ovc mis data and entering it into data base done. OVC supported with non specialized PSS focused on reducing stigma, abuse and coping mechanisms for living with HIV/AIDS done. Counseling services to OVC infected with HIV/AIDS Provided.
	Pro	
Telecommunications		90
Wage Rec't:		
Non Wage Rec't:	460	90
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>460</b>	<b>90</b>
<b>Output: Social Rehabilitation Services</b>		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	Mobilising and sensitizing PWDs and the elderly on group formation quarterly
	Disability programmes supervised and monitored quarterly	Disability programmes supervised and monitored.
	PWDs Projects monitored in 4 LLGs of Kashozi, Kagango, Kabwohe and Sheema Central Division.	PWDs Projects monitored in 4 Divisions of Kagango, Kabwohe, Kashozi, and Sheema Central Division.
Travel inland		240
Fuel, Lubricants and Oils		156
Printing, Stationery, Photocopying and Binding		25
Wage Rec't:		
Non Wage Rec't:	511	421
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>511</b>	<b>421</b>

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Community Development workers facilitated and monitored.	4 (4 Community Development Workers are active.
	Psycho-social support visit to Ishekye school for SP. Needs.	Community Development workers facilitated and monitored.
	Sensitizing and training Older persons councils on their roles and rights.	Psycho-social support visit to Ishekye school for SP. Needs was done.
	Monitoring and backstopping disability home-based programmes for marginalized PWDs.	Sensitizing and training elder persons councils on their roles and rights done.
	Monitoring CDOs performance in handling home-based activities.	Monitoring and backstopping disability home-based programmes for marginalized PWDs.
	5 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)	Monitoring CDOs performance in handling home-based activities.
		4 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)
Non Standard Outputs:	Community Development workers facilitated and monitored.	4 Community Development Workers are active.
	Psycho-social support visit to Ishekye school for SP. Needs.	Community Development workers facilitated and monitored.
	Sensitizing and training Older persons councils on their roles and rights.	Psycho-social support visit to Ishekye school for SP. Needs was done.
	Monitoring and backstopping disability home-based pro	Sensitizing and training elder persons councils on their roles and rights d
Travel inland		160

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 9. Community Based Services

Wage Rec't:

Non Wage Rec't: 993 160

Domestic Dev't:

Donor Dev't:

**Total** 993 160

#### 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)	1 (Conducting general meeting for youth executive. Youth leadership skills training Conduct 2 Youth Council Executive Meetings conducted. Monitoring and supervision of Youth during inter- Selection of youth groups. Field operation of different Youth project done. 1 Consultative visit was done with MoGLSD.)
Non Standard Outputs:	1 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues. 1 Youth Projects monitored and supervised	1 Youth Councils was mobilised and trained on hands on life skills & leadership skills. Monitoring and supervision of Youth during inter- Selection of youth groups.
Travel inland		643
Wage Rec't:		
Non Wage Rec't:	500	643
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>643</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division on quarterly basis.	Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division under Social development grant.
Transfers to other govt. units (Current)		7,453
Wage Rec't:		0
Non Wage Rec't:	3,727	7,453
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,727</b>	<b>7,453</b>

### Additional information required by the sector on quarterly Performance

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
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### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salaries paid monthly for 3 months in a year through their bank accounts	Staff Salary paid monthly for 3 months through his 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	Quarterly, & Accountabilities
General Staff Salaries		2,806
Fuel, Lubricants and Oils		1,912
Telecommunications		730
Wage Rec't:	5,451	2,806
Non Wage Rec't:	2,408	2,642
Domestic Dev't:	500	
Donor Dev't:		
<b>Total</b>	<b>8,359</b>	<b>5,448</b>

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	Municipal Development Plan for 2015/16-2019/20 prepared and submitted to Municipal council for approval and to National Planning Authority.
	Annual Work Plan for 2016/2017 prepared and submitted to council for approval	
Travel inland		950
Printing, Stationery, Photocopying and Binding		562
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	1,125	1,512
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,125</b>	<b>1,512</b>

Output: Development Planning

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>10. Planning</b>		
Non Standard Outputs:	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	Hands on training on Development Planning was done at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division.  1 Technical guidance to LLG/Divisions staff in participatory planning, M&E and DDEG guidance, integration of cros
Travel inland		1,082
Printing, Stationery, Photocopying and Binding		170
Welfare and Entertainment		364
Wage Rec't:		
Non Wage Rec't:	1,800	1,616
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,800</b>	<b>1,616</b>

### Output: Operational Planning

Non Standard Outputs:	Draft Performance contract Form B, Quarterly progress reports & workplans prepared at Municipal H/Qtrs & Submitted to the MFPED  The LG OBT -BFP prepared at Municipal H/Qtrs & Submitted to the MFPED  Draft OBT Performance Contract Form B prepared an	Q1 OBT Performance progress reports prepared & submitted to MoFPED.  1 Consultation was done on increpted file for Q1 with the MoFPED.  Sector OBT Abstract was submitted to MoFPED.
Travel inland		1,408
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		123
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	2,575	1,531
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,575</b>	<b>1,531</b>

### Output: Monitoring and Evaluation of Sector plans

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>10. Planning</b>		
Non Standard Outputs:	Internal Assessment of Municipal Council & Divisions Carried Out.	DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division and report prepared and submitted to the Ministry of Local Government.
	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 evaluati
	PAF Quarterly M	
Travel inland		956
Fuel, Lubricants and Oils		1,600
Allowances		264
Wage Rec't:		
Non Wage Rec't:	5,321	2,820
Domestic Dev't:	1,146	
Donor Dev't:		
<b>Total</b>	<b>6,467</b>	<b>2,820</b>

## 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 saary paid for 3 months
	Quarterly operations audited in 4 divisions	Quarterly audit in 4 divisions done.
	LOGIAA annual workshop attended .	Conducting an investigative audit.
	Conducting an investigative audit.	Stationery Procured for office operation.
	Stationery Procured for office operation	1 South western audit committee meeting attended.
Travel inland		1,202
General Staff Salaries		2,768
Workshops and Seminars		720
Printing, Stationery, Photocopying and Binding		282
Wage Rec't:	2,500	2,768
Non Wage Rec't:	628	2,204
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,128</b>	<b>4,972</b>
<b>Output: Internal Audit</b>		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	31/01/2017 (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 Conducting an investigative audit.)	31/01/2017 (To ministry of finance and MoLG 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 done.)
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	To ministry of finance and MoLG 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
Travel inland		2,980
Fuel, Lubricants and Oils		1,416
Printing, Stationery, Photocopying and Binding		260
Wage Rec't:		
Non Wage Rec't:	1,660	4,656
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,660</b>	<b>4,656</b>

### Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring of on going/completed works& projects[Graded road sections & Culvert installation]. Stationery Procured for office operation. Procurement of Cupboard for Audit department - DDEG	Monitoring of on government programmes under PAF was done. Fuel for PAF monitoring was provide to ensure value for money.
Travel inland		1,848
Fuel, Lubricants and Oils		889



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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)
<b>11. Internal Audit</b>		
Telecommunications		240
Printing, Stationery, Photocopying and Binding		224
Wage Rec't:		
Non Wage Rec't:		3,201
Domestic Dev't:	1,646	
Donor Dev't:		
<b>Total</b>	<b>1,646</b>	<b>3,201</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,221,055	1,463,468
Non Wage Rec't:	217,923	217,923
Domestic Dev't:	15,414	15,414
Donor Dev't:		
<b>Total</b>	<b>1,696,806</b>	<b>1,696,806</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

Most activities were implemented as planned. The sector lacks transport means to enable monitoring of government programmes.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 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 performance 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. 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.( Atleast 86% of the Government programmes and projects supervised and monitore</p>		
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 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 calenders

Procurement of 2 newspapers for 22days every month.

Fuel for office operation provided to enable smooth service delivery.

#### Expenditure

227001 Travel inland	19,473	14,315	73.5%
211101 General Staff Salaries	57,856	20,235	35.0%
227004 Fuel, Lubricants and Oils	23,746	14,433	60.8%
221002 Workshops and Seminars	4,200	1,730	41.2%
222001 Telecommunications	3,600	904	25.1%
221011 Printing, Stationery, Photocopying and Binding	1,700	1,020	60.0%
221009 Welfare and Entertainment	2,500	122	4.9%

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 1a. Administration

221014 Bank Charges and other Bank related costs 1,000 189 18.9%

Wage Rec't:	57,856	Wage Rec't:	20,235	Wage Rec't:	35.0%
Non Wage Rec't:	49,634	Non Wage Rec't:	32,712	Non Wage Rec't:	65.9%
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%
<b>Total</b>	<b>114,076</b>	<b>Total</b>	<b>52,947</b>	<b>Total</b>	<b>46.4%</b>

### 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 limited resources all planned activities could not be implemented.
%age of staff appraised	99 (99 percent of staff appraised)	49 (49 percent of staff appraised)	49.49	
%age of LG establish posts filled	50 (Staff appraised by each Departmental Head at municipal H/Qtrs)	0 (Salaries for staff were paid for 6 months.	.00	
	Recruitment, placement, confirmation, promotion, retirement, & staff discipline made.	Staff appraised by each Departmental Head at municipal H/Qtrs		
	Staff behaviour regulated	Staff behaviour regulated		
	Staff welfare provided at Municipal head quarters	Records storage and retrieval improved both atMunicipal head quartes and lower local governments		
	Records storage and retrieval improved both at district head quartes and lower local governments	Pay roll verification and cleaning done every quarter.		
	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.			
	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 2

## 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
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### 1a. Administration

Non Standard Outputs:	Staff appraised by each Departmental Head at municipal H/Qtrs	Salaries for staff were paid for 6 months.
	Recruitment, placement, confirmation, promotion, retirement, & staff discipline made.	Staff appraised by each Departmental Head at municipal H/Qtrs
	Staff behaviour regulated	Staff behaviour regulated
	Staff welfare provided at Municipal head quarters	Records storage and retrieval improved both at Municipal head quarters and lower local governments
	Records storage and retrieval improved both at Municipal head quarters and lower local governments	Pay roll veri
	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	2,770	92.3%
221011 Printing, Stationery, Photocopying and Binding	500	55	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	2,825	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>2,825</b>	<b>51.4%</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Staff capacity enriched through training.	1 (Staff capacity enriched through training.	100.00	The sector is still under staffed to carry out all planned activities in time.
	Staff trained on time management, performance improvement, behavioural change.	Staff trained on time management, performance improvement and behavioural change.)		
	Submission of quarterly work plans and reports to Ministry of Local government)			

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 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)	#Error	
Non Standard Outputs:	23. New Council members oriented on their roles and responsibilities.  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.	Staff trained on time management, performance improvement and behavioural change.		

### Expenditure

227001 Travel inland	0	10	N/A	
222001 Telecommunications	0	36	N/A	
221009 Welfare and Entertainment	0	300	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		346	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%
<b>Total</b>	<b>17,560</b>	<b>346</b>	<b>Total</b>	<b>2.0%</b>

### Output: Supervision of Sub County programme implementation

0	the sector is still under funded both with local revenue and Non-wage.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 1a. Administration

Non Standard Outputs:	Staff performance monitored.	4 Travels to mbarara high court done to mediate on some cases and to withdraw 1 case.
	Four Divisions mentored two times each in the year.	Filling defence for civil suit No 008 of 2016 was done.
	Staff performance appraisal coordinated.	Hand over of Division staffs were witnessed in Kabwohe and Kashozi.
	Staff identity cards procured.	1 Travel was done to mbarara solicitor
	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

227001 Travel inland	5,600	1,961	35.0%
227004 Fuel, Lubricants and Oils	3,700	1,578	42.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	36	1.8%
221014 Bank Charges and other Bank related costs	1,200	52	4.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,500	Non Wage Rec't:	3,628	Non Wage Rec't:	29.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>3,628</b>	<b>Total</b>	<b>29.0%</b>

### Output: Office Support services

0	Due to limited funds all planned activities could not be implemented in time.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 1a. Administration

Non Standard Outputs:	Office Routine Operations Effectively Executed.	1 workshop was attended organised by south western region.
	Procuring staff corporate wear.	Lunch allowance paid to support staff.
	Celebrating National Holidays (Independence, NRM, Combined Women & Labour Day Celebrations).	1 Council was organised and conducted.
	Office Management Co-Ordinated.	Welfare for council meeting was provided.
	Daily office operations done at district head quarters,	Office Routine Operations Effectively Executed.
	Coordination with stake holders done both with in the Municipality and outside	Office Manage
	Office management coordinated.	
	Office computer maintained at the district headquarters	

#### Expenditure

227001 Travel inland	3,670	755	20.6%
221011 Printing, Stationery, Photocopying and Binding	600	26	4.3%
221009 Welfare and Entertainment	2,540	494	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,275	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>1,275</b>	<b>12.8%</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay roll managed effeciently.	Pay roll managed effeciently at municipal level.	0	The sector needs conditional grant to enable smooth management of pay roll.
	Travel to Kampala to process payment of Staff Salaries.	Travels to Kampala to process payment of Staff Salaries done.		
	Fuel provided to enable service delivery.	Pay roll verification and cleaning done every quarter.		
		Pay Change Reports & Exceptions Report were prepared and Submitted to Public Se		

#### Expenditure

227001 Travel inland	13,000	5,678	43.7%
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	5,678	Non Wage Rec't:	37.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>5,678</b>	<b>Total</b>	<b>37.9%</b>

#### Output: Records Management Services

%age of staff trained in Records Management	50 (Purchase of two filing cabinets and 200 file folders for the central registry.	25 (25 Percent of Staff trained in record management.	50.00	The sector is still under staff and this poses a big challenge on implementation of planned activities.
	Offices equipped with basic tools.	Small Offices equipped were purchased ( Padlocks, cleaning materials and office stamp).		
	Stationery provided to office)	Stationery was provided to office to enable smooth operation)		
Non Standard Outputs:	Purchase of two filing cabinets and 200 file folders for the central registry.	25 Percent of Staff trained in record management.		
	Offices equipped with basic tools.	Small Offices equipped were purchased ( Padlocks, cleaning materials and office stamp).		
	Stationery provided to office	Stationery was provided to office to enable smooth operation		

#### Expenditure

221012 Small Office Equipment	568	254	44.7%		
221011 Printing, Stationery, Photocopying and Binding	660	20	3.0%		
227001 Travel inland	1,772	129	7.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	403	Non Wage Rec't:	13.4%
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	3,000	Total	403	Total	13.4%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 2. Finance

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)	30/8/2017 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre was done	#Error	Due to limited funds all planned activities could not be implemented in time
	Training of staff and other stakeholders	Counter foils and stationary for the office was procured		
	Stakeholders entertained	Monthly allowances paid to secretaries.		
	Data collected for Final accounts	Workshops and semknars organised by centre and other agencies were		
	counter foils and stationary for the office procured	Mentoring accounts staff in financial management.		
	Monthly allowances paid to secretaries.	Office Equipments were supplies.		
	Audit exit meetings with Auditor General attended and compilation of audit reports.	Fuel paid monthly for cordination of municipality activities & movements to Bank.		
	Workshops and semknars organised by centre and other agencies attended.	1 training was attended on Financial report format.		
	Work shops for Urban Finance Officers Associations - UFOA attended quarterly	3 Travel were done to Ministry of Finance Planning and economic Development.		
	Mentoring accounts staff in financial management.	Office air time was provided to ease cordination of office activities.		
	Recurrent Conditional Grants Transferred Directly To LLGs & Examined Quarterly.	Lunch allowance for support staff was provided.		
	Office Equipments supplies.	1 Innoguration celemony was organised and conducted.		
	PTO' vehicle well mentained.	Final accounts were prepared and submitted to MoFPED.		
	Fuel paid monthly for cordination of municipality activities & movements to Bank)	Budget was prepared and submitted the MoFPED.		
		Stamps for office use were procured to enable smooth service delivery.)		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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## 2. Finance

Non Standard Outputs:	Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)	Paying of staff Salaries to their respective Bank Accounts for 6 months was done (STANBIC Bank and Centenary Rural Development Bank)
	Annual Work Plan & Annual Budget prepared and layed to council at Municipal H/Qtrs.	

### Expenditure

227001 Travel inland	4,586	3,482	75.9%
211101 General Staff Salaries	21,804	9,798	44.9%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%
221002 Workshops and Seminars	2,846	1,100	38.7%
222001 Telecommunications	1,200	460	38.3%
221011 Printing, Stationery, Photocopying and Binding	3,552	1,513	42.6%
221014 Bank Charges and other Bank related costs	600	377	62.9%
Wage Rec't:	21,804	Wage Rec't: 9,798	Wage Rec't: 44.9%
Non Wage Rec't:	19,984	Non Wage Rec't: 8,932	Non Wage Rec't: 44.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,787</b>	<b>Total 18,731</b>	<b>Total 44.8%</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (2,000,000/= Hotel Tax collected)	340000 (340,000/= was collected across the Municipality)	17.00	Due to limited resources all planned activitied could not be implemented in time. Municipal need more allocation from the centre.
Value of Other Local Revenue Collections	495990000 (Across the Municipality)	95533671 (95533671/= was collected across the Municipality for two quarters.)	19.26	
Value of LG service tax collection	27965000 (Local revenue collected in all Divisions)	37915672 (37,915,672/= Local revenue collected in all Divisions.	135.58	
	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 2

## 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
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## 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, written summons and prosecution.	Following up on defaulters through demand notes, wr

### Expenditure

221011 Printing, Stationery, Photocopying and Binding	25,847	13,151	50.9%
221009 Welfare and Entertainment	1,560	288	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,407	13,439	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,407</b>	<b>13,439</b>	<b>49.0%</b>

### 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)	#Error	The Municipal Council is still fenced with a challenge of limited resources.
Date of Approval of the Annual Workplan to the Council	30/5/2016 (Budget conference held at municipal headquarters.	30/5/2016 (Budget conference was organised and held at municipal headquarters.	#Error	
	Budget estimates prepared and distributed to departments	Welfare was provided during budget conference.		
	Municipal t Annual planning and budgeting effectively coordinated)	Budget estimates prepared and distributed to departments		
		Municipal Annual planning and budgeting effectively coordinated at Municipal headquarters.		
		Municipal quarter two warrant was prepared and submitted to MoFPED.		
		Municipal Annual planning and budgeting effectively coordinated at Municipal headquarters)		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 2. Finance

Non Standard Outputs:	Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs	Monitoring and supervision of revenue collection was done.		
	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.		
		Revenue Enhancement Plan prepared and submitted to Council for		
<i>Expenditure</i>				
227001 Travel inland	3,578	1,901	53.1%	
222001 Telecommunications	0	100	N/A	
221009 Welfare and Entertainment	0	3,250	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	4,500	5,251	116.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>5,251</b>	<b>Total</b>	<b>116.7%</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring and supervision of DDEG projects at municipal hqtrs and LLG.	Monitoring and supervision of Government projects and programmes at municipal hqtrs and LLG done.	0	The activities were implemented as planned
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	2,000	800	40.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
		800	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	6,585	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>12.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 3. Statutory Bodies

Output: LG Council Administration services

0  
Activities were implemented as planned  
The Sector faces a challenge of office space.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 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 by District chairperson and members of executives.
	Overseeing the planned activities of the municipal council done	Municipal Council completed
	Monitor Municipal Council completed Projects by the Secretaries.	
	Fuel Provided to secretaries Monthly.	
	Airtime to Mayor and Airtime for Chairpersons standing committees and speakers office provided.	
	General stationery provided to enable service delivery.	
	24 MEC Meetings held at Municipal H/Qtrs	
	ULGA Subscriptions paid at Municipal H/Qtrs through their Account.	
	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 2

## 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
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### 3. Statutory Bodies

1 consultation visit made to MoLG.

#### Expenditure

227001 Travel inland	5,376		2,255		41.9%
211101 General Staff Salaries	21,804		7,245		33.2%
227004 Fuel, Lubricants and Oils	1,624		7,900		486.6%
222001 Telecommunications	0		950		N/A
221011 Printing, Stationery, Photocopying and Binding	2,500		147		5.9%
221009 Welfare and Entertainment	1,500		1,177		78.4%
221014 Bank Charges and other Bank related costs	0		281		N/A
Wage Rec't:	21,804	Wage Rec't:	7,245	Wage Rec't:	33.2%
Non Wage Rec't:	44,120	Non Wage Rec't:	12,710	Non Wage Rec't:	28.8%
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	19,954	Total	30.3%

Output: LG procurement management services

0

Due to limited resources all planned activities could not be implemented in time. The sector is under staffed with one staff.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 3. Statutory Bodies

Non Standard Outputs:	12 Evaluation Committee meetings held at Municipal H/Qtrs.	3 Evaluation Committee meetings held at Municipal H/Qtrs.
	12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.	4 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.
	Purchase of office equipments 4 Quarterly and monthly reports produced	1 Quarterly and monthly reports produced and submitted to the PPDA.
	1 Procurement Plans prepared Supplies, works and services procured.	Supplies, works and services procured at munici
	Projects and contracts advertised.	
	Office equipments maintained	
	Clearance Contracts by solicitor General	
	Submission of members of contracts committee for approval. H/Qtrs	
	12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.	
	Purchase of office equipments 4 Quarterly and monthly reports produced	
	1 Procurement Plans prepared	
	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 2

## 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
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### 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

227001 Travel inland	1,900	1,009	53.1%
211103 Allowances	0	866	N/A
221001 Advertising and Public Relations	4,600	1,000	21.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,500	Non Wage Rec't:	2,875	Non Wage Rec't:	33.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>2,875</b>	<b>Total</b>	<b>33.8%</b>

#### Output: LG Land management services

No. of Land board meetings	4 (At Municipal headquarters)	1 (1 Land board meeting was held at Municipal headquarters)	25.00	Municipal Council still uses land board members from the District.
No. of land applications (registration, renewal, lease extensions) cleared	112 (112 land applications received.)	59 (59 land applications received and cleared)	52.68	
Non Standard Outputs:	Identification and surveying of government lands.	Identification and surveying of government lands has been done.		
	Titles for government land processed	Titles for government land have been processed.		
	Quarterly and Annual reports prepared at Municipal H/Qtrs	Quarterly report prepared at Municipal H/Qtrs and was submitted to Kampala.		
		Administrative review report was prepared and submitted t		

#### Expenditure

227001 Travel inland	2,120	1,904	89.8%
211103 Allowances	0	587	N/A

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 3. Statutory Bodies

222001 Telecommunications 0 20 N/A

221009 Welfare and Entertainment 750 70 9.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	2,581	Non Wage Rec't:	57.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>2,581</b>	<b>Total</b>	<b>57.4%</b>

#### 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	2 (2 Council minute with relevant resolution done	33.33	Activities were implemented as planned. The oversight of Government programmes were funded under multi-Sectoral PAF monitoring.
	4 Monitoring reports prepared and submitted to Council .	Government Programmes monitored by DEC/MEC at Municipal & 4 Divisions.		
	Monitoring implementation of council policies and decision at Municipal & Division levels.	Fuel for PAF monitoring was provided to Executive.		
	Assessing extent of council decisions implemented.)	1 PAF Multi- Sectoral Monitoring reports prepared and submitted to Council .		
		Monitoring implementation of council policies and decision at Municipal & Division levels done		
		Assessing extent of council decisions implementation done)		
Non Standard Outputs:	Government Programmes monitored by MEC at Municipal & 4 LLGs	2 Council minute with relevant resolution done		
	4 Monitoring reports prepared and submitted to Council .	Government Programmes monitored by DEC/MEC at Municipal & 4 Divisions.		
	Monitoring implementation of council policies and decision at Municipal & Division levels.	Fuel for PAF monitoring was provided to Executive.		
	Assessing extent of council decisions implemented.	1 PAF Multi- Sectoral Monitoring reports prepared and submitted to Coun		

#### Expenditure

227004 Fuel, Lubricants and Oils 1,560 5,200 333.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,776	Non Wage Rec't:	5,200	Non Wage Rec't:	108.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,776</b>	<b>Total</b>	<b>5,200</b>	<b>Total</b>	<b>108.9%</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Education, Health and CBS sectoral committee meetings held.	Education, Health and CBS sectoral committee meetings held at Municipal headquarters.	0	Activities were implemented as planned.
	Works, Production and Marketing sectoral committee meeting held.	Works, Production and Marketing sectoral committee meeting held at Municipal headquarters.		
	Finance , Planning and Administration sectoral committee meetings held.	Finance , Planning and Administration sectoral committee meetings held		

#### Expenditure

227001 Travel inland	0	455	N/A
211103 Allowances	2,600	175	6.7%
221009 Welfare and Entertainment	1,200	69	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	699	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>699</b>	<b>17.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

0	Due to limited funds allocated to the sector all planned outputs could not be implemented. Under staffing of the sector is still a challenge and this hinder service delivery.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 4. Production and Marketing

Non Standard Outputs:	Agriculture extension workers paid salaries for 12 months	Agriculture extension workers paid salaries for 6 months.
	4 Higher level farmer organisations supported.	Inspection of existing coffee and tea nurseries and agro-input dealers carried out in Municipality done.
	Coordinator and Networking with MAAIF and NARO.	Coordination and Networking with MAAIF and NARO done.
	3 farmer level organisations linked to market	Capacity building of field st
	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	12,500	50.0%
Wage Rec't:	25,000	Wage Rec't: 12,500	Wage Rec't: 50.0%
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%
<b>Total</b>	<b>25,000</b>	<b>Total 12,500</b>	<b>Total 50.0%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0	Activities were implemented as planned. The sector is still fenced with under staffing.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 4. Production and Marketing

Non Standard Outputs:	Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 12 months	Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 3 months
	4 Sector planning meetings conducted at district H/Qtrs	2 Sector planning meetings conducted at Municipal H/Qtrs
	4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done.	1 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and S
	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.	

#### Expenditure

227001 Travel inland	2,150	1,658	77.1%		
211101 General Staff Salaries	21,804	3,914	17.9%		
221011 Printing, Stationery, Photocopying and Binding	675	40	5.9%		
Wage Rec't:	21,804	Wage Rec't:	3,914	Wage Rec't:	17.9%
Non Wage Rec't:	5,377	Non Wage Rec't:	1,698	Non Wage Rec't:	31.6%
Domestic Dev't:	5,853	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,034	Total	5,612	Total	17.0%

#### Output: Livestock Health and Marketing

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 4. Production 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	Due to limited resources all planned activities could not be implemented in time.
No. of livestock vaccinated	150 (150 cattle & 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division	5253 ( 4406 cattle and 847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division.	3502.00	
	Surveillance visits conducted on Avian influenza in 4 LLG	Monitoring and supervision of livestock inputs done.		
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 and 847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division.		
	Surveillance visits conducted on Avian influenza in 4 LLG	Monitoring and supervision of livestock inputs done.		
		Monitoring and supervision of the vaccinated cattle.		

#### Expenditure

227001 Travel inland	2,810	1,554	55.3%
227004 Fuel, Lubricants and Oils	1,477	90	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,810	1,644	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,810</b>	<b>1,644</b>	<b>34.2%</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	1 (1 fish pond stocked for Demonstration.	4 (4 fish ponds stocked for Demonstration 1 per Division	400.00	Due to limited funds all planned activities could not be implemented.
	Fish ponds inspected and assessed)	Fish ponds inspected and assessed.)		
No. of fish ponds constructed and maintained	1 (1 Fish pond constructed. Training of Fish Farmers in 4 LLGs)	0 ( Training of Fish Farmers in 4 Division done)	.00	
Quantity of fish harvested	()	0 (N/A)	0	
Non Standard Outputs:	23 Practicing Farmers trained from the LLGs	4 supervisory visits to the fish farmers		
	15 supervisory visits to the fish farmers			
	1 Fish Demo pond maintained.			



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 4. Production and Marketing

#### Expenditure

227001 Travel inland	3,440	400	11.6%	
224006 Agricultural Supplies	0	1,410	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,440	1,810	52.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,440</b>	<b>1,810</b>	<b>52.6%</b>	

#### Output: Support to DATICs

Non Standard Outputs:	Crop out break of pests and diseases surveillance.	Crop out break of pests and diseases surveillance.	0	Sector is faced with a challenge of limited resources allocated to it.
	Crop out break of pests and diseases surveillance.	Technical consultations to MAAIF.		
	Technical consultations to MAAIF.	Superisory visits to 4 LLGs carried out.		
	Pasture demonstration Plots established in 3 sites.	Inspection of all nursery beds done.		
	Superisory visits to 4 LLGs carried out.			
	Crop out break of pests and diseases surveillance.			
	Inspection of all nursery beds.			

#### Expenditure

224006 Agricultural Supplies	1,100	138	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,690	138	8.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,690</b>	<b>138</b>	<b>8.2%</b>	

#### 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 funds allocated to sector all planned outputs could not be implemented in time.
No of businesses issued with trade licenses	0 (Not planned for)	0 (N/A)	0	
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (N/A)	0	

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council 1 (At Municipal Hates) 0 (Not done, to be done next quarter) .00

Non Standard Outputs:

1 trade financing options awareness workshop held	1 Data base for industrial buyers, local and regional markets established
1 Data base for industrial buyers, local and regional markets established	1 Data base for Matooke collection points established and 2 new farmers' marketing organization/points/markets in the dmunicipality formed
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

227001 Travel inland	2,000	147	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,879	147	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,879</b>	<b>147</b>	<b>3.8%</b>

#### 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)	1 (10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments)	100.00	Due to limited funds allocated to sector all planned out could not be implemented.
	24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs	1 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs		
	1 new Cooperative Societies /Groups formed and trained at Municipal H/Qtrs)	Kiziba seed bank Cooperative Societies /Groups formed and trained.)		
No of cooperative groups supervised	6 (6 Cooperatives supervised within the Municipal council)	11 (10 Cooperatives group was supervised within the Municipal council)	183.33	
No. of cooperative groups mobilised for registration	10 (Within the Municipality)	4 (4 groups were mobilised for registration Within the Municipality)	40.00	

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 4. Production and Marketing

Non Standard Outputs:	New Cooperative Societies Commissioned in 4 Lower Local Governments	Induction and refresher training for 3 cooperative executives done
	Induction and refresher training for cooperative executive	Echancing trainings of producers cooperative socities done
	Echancing trainings of producers cooperative socities	1 Consultation and exposer visits to Registrar of companies
	4 Consultation and exposer visits to Registrar of companies	

#### Expenditure

227001 Travel inland	1,000	460	46.0%
227004 Fuel, Lubricants and Oils	580	200	34.5%
221011 Printing, Stationery, Photocopying and Binding	420	56	13.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	716	Non Wage Rec't:	35.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>716</b>	<b>Total</b>	<b>35.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 quatres to supervise the health activities ,thes officers shall be paid monthly salary.	Three staff paid 3 months salary through their respective bank account	0	Activity implementes as planned
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#### Expenditure

211101 General Staff Salaries	37,197	18,598	50.0%		
Wage Rec't:	37,197	Wage Rec't:	18,598	Wage Rec't:	50.0%
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	18,598	Total	49.3%

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 5. Health

#### 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,)	325 (325 mothers delivered within PNFP health facilities,)	21.67	There is a challenge of limited funds allocated to all health centre under PHC There is also a challenge of shortage of drugs There is a problem of transport means. No enough medical personnels to treat all in patients.
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.)	7327 (7327 outpatients were received and treated and sent back home with packed drugs for self treatment.  Funds were transferred only to Kabwohe)	146.54	
Number of inpatients that visited the NGO Basic health facilities	6000 (6000 patients admitted,tdiagnosed,treated within the premises of health facilities.)	436 (436 patients admitted, diagnosed,treated within the premises of health facilities.)	7.27	
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.)	326 (326 Children immunised with DPT3 vaccine,measles vaccine before first bith day.)	40.75	
Non Standard Outputs:	outpatients& inpatients received and treated and sent back home with packed drugs for self treatment.	7763 patients admitted, diagnosed,treated within the premises of health facilities.		

#### Expenditure

291002 Transfers to NGOs	7,224	5,536	76.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,224	5,536	76.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,224</b>	<b>5,536</b>	<b>76.6%</b>

##### 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	The District does not have Service commission and this has brought a negative impact on health service delivery because of under staffing. There is a problem of lack of enough medical personnels in all health centres.
Number of outpatients that visited the Govt. health facilities.	5800 (5800 patients handled in health facilities with packed medicines as take home for treatment.)	36202 (36202 outpatients were received and treated and sent back home with packed drugs for self treatment.)	624.17	
Number of trained health workers in health centers	87 (87 qualified Health workers in Heath centres[1HCIV,1HCIII &7 HCIIIs paid salaries.)	64 (64 qualified Health workers in Heath centres[1HCIV,1HCIII &7 HCIIIs paid salaries.  Funds were transferred directly to health centres by the ministry.)	73.56	

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 5. Health

No and proportion of deliveries conducted in the Govt. health facilities	850 (850 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.)	925 (925 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.)	108.82	
No of trained health related training sessions held.	12 (12 Health training sessions held.)	17 (17 Health training sessions held.)	141.67	
% 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)	1400 (1400 Children were immunised with DPT3)	24.14	
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.)	1283 (1283 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.)	12.79	
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	130 Individuals were tested HIV positive  Cumulative Number of individuals on ART  6 Eligible patients not started on ART  6 Pregnant Women started on ART in this facility.		

#### Expenditure

263366 Sector Conditional Grant (Wage)	693,052		325,906		47.0%
263367 Sector Conditional Grant (Non-Wage)	0		13,719		N/A
Wage Rec't:	651,812	Wage Rec't:	325,906	Wage Rec't:	50.0%
Non Wage Rec't:	41,240	Non Wage Rec't:	13,719	Non Wage Rec't:	33.3%
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	339,625	Total	49.0%

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

0

The sector faces a challenge of limited funds for its planned activities for example garbage collection which requires a lot of fuel and man power.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 5. Health

Non Standard Outputs:	Supervision and monitoring performance in Health service delivery.	Conducting garbage waste management in the entire municipality done to avoid sanitation issues.
		Hold sensitisation of the people on proper Municipality development done.
		Public Health interventions Ensured.
		1 Supervision and monitoring in 10 hea

#### Expenditure

221008 Computer supplies and Information Technology (IT)	0	1,770	N/A
222001 Telecommunications	0	300	N/A
227001 Travel inland	6,000	2,180	36.3%
227004 Fuel, Lubricants and Oils	0	58	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	4,308	71.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>4,308</b>	<b>71.8%</b>

#### 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 to avoid sanitation issues.	0	The sector faces a challenge of limited funds for its planned activities for example garbage collection which requires a lot of fuel and man power.
		Hold sensitisation of the people on proper Municipality development done.		
		Public Health interventions Ensured.		
		1 Supervision and monitoring in 10 hea		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	648	N/A
222001 Telecommunications	0	300	N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,833	7,735	37.1%
227001 Travel inland	6,099	6,186	101.4%
227004 Fuel, Lubricants and Oils	0	2,242	N/A

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,932	Non Wage Rec't:	17,111	Non Wage Rec't:	63.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,932</b>	<b>Total</b>	<b>17,111</b>	<b>Total</b>	<b>63.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2130 (2066 Pupils sit for PLE in 48 primary.)	2264 (2264 Pupils sat for PLE in 48 primary.)	106.29	Capitation grant was transferred in quarter one and its transferred on termly. Due to limited resources all planned activities could not be implemented.
No. of Students passing in grade one	335 (335 students in 48 primary schools.)	465 (465 students in 48 primary schools passed in grade one)	138.81	
No. of student drop-outs	26 (26 drop outs in 48 primary schools.)	17 (17 Pupils dropped outs in 48 primary schools.)	65.38	
No. of pupils enrolled in UPE	11631 (11631 Pupils enrolled in 48 primary schools.)	12031 (12031 Pupils enrolled in 48 primary schools.)	103.44	
No. of qualified primary teachers	469 (469 in 48 primary schools within the municipal council.)	441 (441 are qualified in 48 primary schools within the municipal council.)	94.03	
No. of teachers paid salaries	469 (469 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.)	441 (441 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.)	94.03	
Non Standard Outputs:	Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality.	Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality.		
	UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council	Advocacy for child protection in all 48 primary schools was one.		
	Advocacy for child protection in all 48 primary schools.	UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council.		
	TT Immunisation for girls in education institution scaled up	TT and Can		

#### Expenditure

263366 Sector Conditional Grant (Wage)	2,732,658	1,542,123	56.4%
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 6. Education

263367 Sector Conditional Grant (Non-Wage) **201,501** 40,222 20.0%

Wage Rec't:	<b>2,732,658</b>	Wage Rec't:	1,542,123	Wage Rec't:	56.4%
Non Wage Rec't:	<b>201,501</b>	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%
<b>Total</b>	<b>2,934,158</b>	<b>Total</b>	<b>1,582,346</b>	<b>Total</b>	<b>53.9%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Due to limited funds from the centre all planned activities could not be implemented in time.
No. of classrooms constructed in UPE	4 (Construction of two in one class room block at Kibingo I P/S and Migina P/S.	1 (Purchase of 91 iron sheets for Kikonko P/S done and the block is functional)	25.00	
Non Standard Outputs:	Purchase of 291 iron sheets for Mukinga p/s, Itegyero and Kikonko P/S) Construction of two in one class room block at Kibingo I P/S and Migina P/S. Purchase of 291 iron sheets for Mukinga p/s, Itegyero and Kikonko P/S	Purchase of 91 iron sheets for Kikonko P/S done and the block is functional		

#### Expenditure

312101 Non-Residential Buildings	<b>61,151</b>	5,443	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>61,151</b>	5,443	8.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>61,151</b>	<b>5,443</b>	<b>8.9%</b>

#### 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 limited funds all government schools 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.)	5972 (5972 student were enrolled in USE.)	98.69	



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 6. Education

Non Standard Outputs:	10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG's] meetings attended in Government Schools	5 ParentsTeachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government Schools
	Inspections of both government and private Secondary Schools conducted.	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		823,191		76.0%
263367 Sector Conditional Grant (Non-Wage)	539,269		152,861		28.3%
Wage Rec't:	1,082,816	Wage Rec't:	823,191	Wage Rec't:	76.0%
Non Wage Rec't:	539,269	Non Wage Rec't:	152,861	Non Wage Rec't:	28.3%
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	1,622,085	Total	976,052	Total	60.2%

#### 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 lack of sector vehicles, Schools
No. Of tertiary education Instructors paid salaries	19 (in 1 tertiary insitution)	25 (25 instructors In 1 tertiary insitution were paid salaries.)	131.58	could not be inspected and monitored in time.
Non Standard Outputs:	1 ParentsTeachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools	5 ParentsTeachers Associations [PTA] and 3 Board of Governors [BOG's] meetings attended in Government Schools		Due to limited resources allocated to the sector all planned outputs could not be implemented.
	Inspections of both government [ Karera Technical Institute and 2 private Tertiary Schools conducted [Private - Taremwa College and Ankole Western University	Inspections of both government [ Karera Technical Institute and 2 private Tertiary Schools conducted [Private - Taremwa College and Ankole W		

#### Expenditure

211101 General Staff Salaries	112,452		88,959		79.1%
Wage Rec't:	112,452	Wage Rec't:	88,959	Wage Rec't:	79.1%
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	88.959	Total	79.1%

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 6. Education

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	<p>Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB</p> <p>P.7 Mock and P.6 end of year Exams printed and conducted</p> <p>Identity Cards Procured</p> <p>1 Lap top computers for Education department purchased.</p> <p>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 .</p> <p>Procuring 1 Desktop computer</p> <p>1 day School census meeting conducted at the district headquarters.</p> <p>Attending workshops and meetings in and out side the Municipality.</p> <p>Welfare and Entertainment.</p> <p>Mileage allowance for MEO paid.</p> <p>Holding meetings at Municipality Headquarters.</p> <p>Providing airtime for daily operations.</p> <p>Provide Office Equipment.</p> <p>Coordination with central government improved (Kampala).</p> <p>Office work environment improved</p>	<p>Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB</p> <p>Procuring 1 Desktop computer for sector to improve service delivery was done.</p> <p>2 Head teachers meetings conducted at the Municipal headquarters.</p> <p>At</p>	0	Understaffing hinders proper implementation of the planned outputs.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 6. Education

#### Expenditure

227001 Travel inland	9,360	1,306	14.0%
227004 Fuel, Lubricants and Oils	0	500	N/A
211101 General Staff Salaries	21,804	10,901	50.0%
221008 Computer supplies and Information Technology (IT)	10,000	1,682	16.8%
222001 Telecommunications	0	188	N/A
Wage Rec't:	21,804	10,901	50.0%
Non Wage Rec't:	9,400	1,994	21.2%
Domestic Dev't:	10,000	1,682	16.8%
Donor Dev't:	500	0	0.0%
<b>Total</b>	<b>41,704</b>	<b>14,576</b>	<b>35.0%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	48 (In 48 schools inspected)	46 (46 Schools were inspected and monitored out of 48 schools.)	95.83	The sector is still faced with a challenge of transport means. Due to limited funds all planned outputs could not be implemented in time.,
No. of secondary schools inspected in quarter	9 (9 schools inspected)	9 (9 out of 9 schools were inspected ( by the end of the quarter all secondary had been inspected.))	100.00	
No. of tertiary institutions inspected in quarter	1 (1 Tertiary school inspected)	1 (1 Tertiary school inspected and monitored.)	100.00	
No. of inspection reports provided to Council	4 (4 Inpection reports submitted to the council)	1 (1 Inpection report was prepared and submitted to the MoES, council and the office of the Town Clerk.)	25.00	
Non Standard Outputs:	Meeting of PTA, SMC and BOGs attended	5 Meeting of PTA, 2 SMC and 3 BOGs attended		

#### Expenditure

227001 Travel inland	16,488	2,905	17.6%
227004 Fuel, Lubricants and Oils	14,520	2,918	20.1%
221011 Printing, Stationery, Photocopying and Binding	3,150	162	5.1%
221014 Bank Charges and other Bank related costs	1,500	100	6.7%
222001 Telecommunications	1,200	288	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,988	6,372	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,988</b>	<b>6,372</b>	<b>16.3%</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Meetings of Municipal Roads committee.	Double cabin Vehicles was repaired to ease monitoring of road construction.	0	Activities were implemented as planned.
	Monitoring of roads under construction.	Fuel for office activity based was provided to enable monitoring of road works.		
	Inspection of roads under rehabilitation.	Shifting of safe from Yard was done to ensure financial security.		
	Consultation with line ministries	Training of road ganga was		

#### Expenditure

227001 Travel inland	5,358	3,052	57.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	742	N/A
228002 Maintenance - Vehicles	0	516	N/A
227004 Fuel, Lubricants and Oils	8,726	3,245	37.2%
222001 Telecommunications	0	610	N/A
221012 Small Office Equipment	0	71	N/A
221014 Bank Charges and other Bank related costs	867	283	32.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,951	Non Wage Rec't:	8,520	Non Wage Rec't:	57.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,951</b>	<b>Total</b>	<b>8,520</b>	<b>Total</b>	<b>57.0%</b>

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.	35 (Light grading and spot gravelling of 11km of Itendero - Rwengando -Ngoma road.	23.97	Due to delayed procurement process all roads could not be worked in time.
	Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya	Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 7a. Roads and Engineering

road .	.
Light grading and spot gravelling of 8km of Rwengando -Mukaninga - Kabambari road .	Light grading of 6km of Kakerere -Kashozi -Kanekye road.
Light grading of 6km of Kakerere -Kashozi -Kanekye road.	Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.
Light grading of 3.5km of Karera -Itegyero -Katokye road.	Light grading of 3km of Rwabutura -Kyenkokora road.
Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kanekye road .	Light grading of 1.5km of Rwentunda -Mbagwa road
Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.	Light grading of 2km of Kyabaulo - Rweihangwe road.
Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road.	Light grading of 4km of Akashanda -Rwanyamukinya road.
Light grading of 1.3km of Kemikyera - Kamwezi road.	Light grading of 1.9km of Kagango -Rwengando road.
Light grading of 3.8km of Tree shade - Kitohwa road.	Light grading of 4km of Itendero - Nyakabira road.
Light grading of 2.2km of Ryamuhunga -Kakunyu road.	Light grading of 2.71km of Itendero -Rwentunda road.
Light grading of 2km of Rusharara -Nyabishera road.	Routine manual maintenance of 106.4km of Selected roads within the Municipality.)
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 .	

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 7a. Roads and Engineering

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 -Karushugu - 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.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 7a. Roads and Engineering

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 2

## 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
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### 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.	35 (Light grading and spot gravelling of 11km of Itendero - Rwengando -Ngoma road.	23.97	
	Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .	Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .		
	Light grading and spot gravelling of 8km of Rwengando -Mukaninga - Kabambari road .	Light grading of 6km of Kakerere -Kashozi -Kanekye road.		
	Light grading of 6km of Kakerere -Kashozi -Kanekye road.	Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.		
	Light grading of 3.5km of Karera -Itegyero -Katokye road.	Light grading of 3km of Rwabutura -Kyenkokora road.		
	Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kanekye road .	Light grading of 1.5km of Rwentunda -Mbagwa road		
	Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.	Light grading of 2km of Kyabaulo - Rweihangwe road.		
	Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road.	Light grading of 4km of Akashanda -Rwanyamukinya road.		
	Light grading of 1.3km of Kemikyera - Kamwezi road.	Light grading of 1.9km of Kagango -Rwengando road.		
	Light grading of 3.8km of Tree shade - Kitohwa road.	Light grading of 4km of Itendero - Nyakabira road.		
	Light grading of 2.2km of Ryamuhunga -Kakunyu road.	Light grading of 2.71km of Itendero -Rwentunda road.		
	Light grading of 2km of Rusharara -Nyabishera road.	Routine manual maintenance of 106.4km of Selected roads within the Municipality.)		
	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 2

## 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
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### 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 2

## 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
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### 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 2

## 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
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### 7a. Roads and Engineering

Non Standard Outputs:

Light grading and spot gravelling of 11km of Itendero - Rwengando -Ngoma road.	Light grading and spot gravelling of 11km of Itendero - Rwengando -Ngoma road.
Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .	Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .
Light grading and spot gravelling of 8km of Rwengando -Mukaninga - Kabambari road .	Light grading of 6km of Kakerere -Kashozi -Kanekye road.
Light grading of 6km of Kakerere -Kashozi -Kanekye road.	Light grading of 5.4km
Light grading of 3.5km of Karera -Itegyero -Katokye road.	
Light grading and spot gravelling of 7km of Butsibo - Kakorogoto -Kanekye road .	
Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.	
Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road.	
Light grading of 1.3km of Kemikyera - Kamwezi road.	
Light grading of 3.8km of Tree shade - Kitohwa road.	
Light grading of 2.2km of Ryamuhunga -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 2

## 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
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### 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 2

## 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
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### 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	65,913	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	236,055	65,913	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>236,055</b>	<b>65,913</b>	<b>27.9%</b>

#### Function: Municipal Services

##### 1. Higher LG Services

#### Output: Sector Capacity Development

0	Activities were implemented as planned. The sector is still under staffed and this poses a big challenge on service delivery.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 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.	Meetings of Municipal Roads committee done.
	Meetings of Municipal Roads committee.	Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/AIDS done.
	Mainstreaming cross cutting issues Environment, gender, PWDs & HIV/AIDS	Submissions of quarterly accountabilities a
	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

223006 Water	2,000	40	2.0%		
223005 Electricity	3,200	1,662	51.9%		
227001 Travel inland	2,000	972	48.6%		
211101 General Staff Salaries	21,804	5,027	23.1%		
221011 Printing, Stationery, Photocopying and Binding	2,300	39	1.7%		
221014 Bank Charges and other Bank related costs	800	307	38.4%		
Wage Rec't:	21,804	Wage Rec't:	5,027	Wage Rec't:	23.1%
Non Wage Rec't:	13,000	Non Wage Rec't:	3,021	Non Wage Rec't:	23.2%
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	8,048	Total	15.9%

#### Output: Maintenance of Urban Infrastructure

0	Due to limited funds allocated to works department under
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 7a. Roads and Engineering

Non Standard Outputs:	Renovation of an existing structure for administration office accommodation.	<p>Book shelves procured and supplied to office done.</p> <p>Office furniture were shifted from Former Town Councils To Municipal headquarters.</p> <p>Furnitures were repaired at the municipal headquarters.</p> <p>Municipal sign posts were procured and installed in dif</p>		Non- Wage, all furniture could not be procured in time.
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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 2

## 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
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### 7a. Roads and Engineering

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

#### Expenditure

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

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



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 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.	Identification of Municipal boundaries was done.
	Procuring office stationery at Municipal H/Qtrs.	Production of sectoral quarterly work plans done.
	Procurement of office cleaning materials	Procuring office stationery at Municipal H/Qtrs.
	Workshops and seminars attended	Procurement of office cleaning materials
	Procurement of fuel for office operation	Workshops and
	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

222001 Telecommunications	0	90	N/A
221011 Printing, Stationery, Photocopying and Binding	300	114	38.0%
221014 Bank Charges and other Bank related costs	260	6	2.3%
227001 Travel inland	3,753	856	22.8%
211101 General Staff Salaries	21,804	6,707	30.8%
228004 Maintenance – Other	0	280	N/A
227004 Fuel, Lubricants and Oils	1,555	260	16.7%

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 8. Natural Resources

<i>Wage Rec't:</i>	<b>21,804</b>	<i>Wage Rec't:</i>	6,707	<i>Wage Rec't:</i>	30.8%
<i>Non Wage Rec't:</i>	<b>2,115</b>	<i>Non Wage Rec't:</i>	1,606	<i>Non Wage Rec't:</i>	75.9%
<i>Domestic Dev't:</i>	<b>5,853</b>	<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%
<b>Total</b>	<b>29,772</b>	<b>Total</b>	<b>8,313</b>	<b>Total</b>	<b>27.9%</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Restoration of degraded sections of wetlands / protection as per guidelines on ENR Non Wage conditional grant.  Regular inspection & monitoring of Existing Wetlands through out the FY.  Quarterly reports on status of wetlands in the Municipality.  Quarterly and annual performance reports submitted to the wetland management department.  Mentoring sub county level staff in environmental mainstreaming  Formulation, enactment and enforcement of wetland laws as per guidelines on ENR Non Wage conditional grant .  Promotion of Knowledge on environment and natural resources as per guidelines on ENR .  Coordination with wetland management department as per guidelines on ENR ( quarterly and annual performance report submitted to the wetland management department).)	2 (Restoration of degraded sections of wetlands was done.  Regular inspection & monitoring of Existing Wetlands done.  Quarterly reports on status of wetlands in the Municipality prepared and submitted to the office of the Town Clerk.  Mentoring Division level staff in environmental mainstreaming was done.  Promotion of Knowledge on environment and natural resources as per guidelines on ENR done.  Cordination with wetland management department as per guidelines on ENR done and report prepared and submitted to the wetland management department.)	50.00	All the above activities were done without resources as most of them fall under routine work in office. Due to limited funds allocated to the sector all planned outputs could not be implemented in time.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 8. Natural Resources

Non Standard Outputs:	Forming water shed management committees; providing advice to LLGs, CSO & Water Shed Management Committees; training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Divisions, Preparing and submission of reports	Training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Divisions was done . All the above activities were done without resources as most of them fall under routine work of reports		
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#### Expenditure

227001 Travel inland	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	100	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>700</b>	<b>100</b>	<b>14.3%</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (1 Wetland Action Plan developed)	1 (1 Wetland Action Plan was prepared and submitted for approval.)	100.00	The sector needs more funds to implement its planned activities.
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)	1 (1 Area (Ha) of wet land was demarcated and restored.)	25.00	
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

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

#### 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.	2 (Monitoring and evaluation of Environmental compliance done  Field operation on illegal developers in Kashozi Division, Kagango, Sheema central	50.00	The sector still needs more resources to accomplish its planned outputs.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 8. Natural Resources

	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))	Division and Kabwohe was done.  Flower belts were monitored in Kabwohe and Kagango Divisions.  Field work was conducted to establish the status of wetlands in 4 lower local Governments.)		
Non Standard Outputs:	4 Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions.  4 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 of Kagango, Kabwohe, Sheema Central Division and Kashozi Division.  1 Environmental audits conducted in all the 4 Divisions  Encroachers in wetlands Section		

#### Expenditure

227001 Travel inland	400	460	115.0%
227004 Fuel, Lubricants and Oils	0	368	N/A
221011 Printing, Stationery, Photocopying and Binding	150	152	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	550	980	178.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>550</b>	<b>980</b>	<b>178.2%</b>

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

No. of new land disputes settled within FY	112 (Stationary provided for office operation.  Fuel, lubricants and oils procured.  Milage paid to staff for execution of field duties)	46 (46 Land disputes settled  Stationary provided for office operation.  Deed plan for Nyakashambya land was processed.  1 intervation in land grabbing alledgation of play gound was done  Land registration was done.  Illegal construction was regurated in Rushozi Ward.)	41.07	Due to limited funds all planned out puts could not be implemented.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 8. Natural Resources

Non Standard Outputs:	Stationary provided for office operation.	Stationary provided for office operation to ease service delivery.
	Fuel, lubricants and oils procured.	
	Milage paid to staff for execution of field duties	

#### Expenditure

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

#### Output: Infrastructure Planning

Non Standard Outputs:	Compilation and approval of a structural Plan for a Municipal Council Phase 1	3 lands were surveyed and titles secured, a case in point, Nyakashabya land title was processed.	0	Due to limited funds all planned out puts could not be implemented in time. The sector needs conditional grant to hep it in implementing vital activities.
	Compilation and approval of a detailed development plan for the CBD.	Topographic maps developed.		
	Topographic maps developed.	Coordination with the line ministry of Lands, Housing and Urban Development done.		
	Coordination with the line ministry of Lands, Housing and Urban Development.	Data compilation and analysis at di		
	Data compilation and analysis.			
	Payment of ministry fees.			
	Stakeholders meetings for structural Plan for a Municipal			

#### Expenditure

227001 Travel inland	5,000	300	6.0%
221011 Printing, Stationery, Photocopying and Binding	71,440	2,232	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,000	2,532	3.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,000</b>	<b>2,532</b>	<b>3.1%</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 8. Natural Resources

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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      The sector needs motor vehicle to enable implementation of planned activities.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 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 &amp; 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 condinated across the entire municipality.</p>	<p>Staff Salaries paid at Municipal level through their bank accounts for 6 months</p> <p>1 Staff Coordination &amp; networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</p> <p>2 Staff meetings held at M</p>		
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 9. Community Based Services

#### Expenditure

227001 Travel inland	8,403	3,935	46.8%
211101 General Staff Salaries	21,804	9,375	43.0%
227004 Fuel, Lubricants and Oils	4,175	875	21.0%
221011 Printing, Stationery, Photocopying and Binding	707	96	13.6%
221008 Computer supplies and Information Technology (IT)	0	1,770	N/A
221014 Bank Charges and other Bank related costs	625	348	55.7%

Wage Rec't:	21,804	Wage Rec't:	9,375	Wage Rec't:	43.0%
Non Wage Rec't:	2,388	Non Wage Rec't:	1,475	Non Wage Rec't:	61.8%
Domestic Dev't:	19,125	Domestic Dev't:	5,549	Domestic Dev't:	29.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,317</b>	<b>Total</b>	<b>16,399</b>	<b>Total</b>	<b>37.9%</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (20 Abandoned and Neglected children resettled.	6 (6 Abandoned and Neglected children from Masaka were re-settled.	30.00	Due to limited funds all planned activities could not be implemented in time. The sector needs transport means to carry out all planned activities.
	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 dne at Municipal headquarters.		
	Securing Office Equipment & Materials.	3 Social welfare cases handled to conclusion.)		
	89 Social welfare cases handled to conclusion			
	24 cases followed up,			
	30 Ovc supported with materials			
	OVC support teams facilitated to offer counseling and handling Ovc related cases)			



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 9. Community Based Services

Non Standard Outputs:	Collecting ovc mis data and entering it into data base.	Collecting ovc mis data and entering it into data base done.
	Facilitating CDOs to submit quarterly reports on cases handled.	OVC supported with non specialized PSS focused on reducing stigma, abuse and coping mechanisms for living with HIV/AIDS done.
	OVC supported with non specialized PSSf focused on reducing stigma, abuse and coping mechanisms for living with HIV/AIDS.	Counseling services to OVC infected with HIV/AIDS Provided.
	Providing counseling services to OVCinfected with HIV/AIDS.	

#### Expenditure

222001 Telecommunications	240	90	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,839	90	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,839</b>	<b>90</b>	<b>4.9%</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	Mobilising and sensitizing PWDs and the elderly on group formation quarterly	0	The sector is faced with a challenge of under staffing which posses a big challenge.
	Disability programmes supervised and monitored quarterly	Disability programmes supervised and monitored.		
	PWDs Projects monitored in 4 LLGs of Kashozi, Kagango, Kabwohe and Sheema Central Division.	PWDs Projects monitored in 4 Divisions of Kagango, Kabwohe, Kashozi, and Sheema Central Division.		

#### Expenditure

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

#### Output: Community Development Services (HLG)

No. of Active Community	5 (Community Development	4 (4 Community Development	80.00	The is faced with
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 9. Community Based Services

Development Workers	workers facilitated and monitored.	Workers are active.		achallenge of limited funds to enable it implement all planned outputs.
	Psycho-social support visit to Ishekye school for SP. Needs.	Community Development workers facilitated and monitored.		The sector lack transport means to enable monitoring exercise.
	Sensitizing and training Older persons councils on their roles and rights.	Psycho-social support visit to Ishekye school for SP. Needs was done.		
	Monitoring and backstopping disability home-based programmes for maginalized PWDs.	Sensitizing and training elder persons councils on their roles and rights done.		
	Monitoring CDOs performance in handling home-based activities.	Monitoring and backstopping disability home-based programmes for maginalized PWDs.		
	5 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)	Monitoring CDOs performance in handling home-based activities.		
		4 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 9. Community Based Services

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

#### Expenditure

227001 Travel inland	2,161	160	7.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,971	160	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,971</b>	<b>160</b>	<b>4.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Annual youth general meeting at the Municipality.	1 (Conducting general meeting for youth executive.	25.00	Due to delay of Youth funds from the centre all planned activities could not be implemented in time.
	Conducting general meeting for youth executive.	Youth leadership skills training Conduct		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 9. Community Based Services

	Number of Youth facilitated to attend National Youth Day.	2 Youth Council Executive Meetings conducted.		
	Conduct a youth leadership skills training for 20 youths.	Monitoring and supervision of Youth during inter- Selection of youth groups.		
	Youth Council Executive meetings held.	Field operation of different Youth project done.		
	Hold 2 Youth Council Executive Meetings)	1 Consultative visit was done with MoGLSD.)		
Non Standard Outputs:	4 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.	1 Youth Councils was mobilised and trained on hands on life skills & leadership skills.		
	4 Youth Projects monitored and supervised	Monitoring and supervision of Youth during inter- Selection of youth groups.		
	One National Youth Day Celebrated			

#### Expenditure

227001 Travel inland	1,200	643	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	643	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>643</b>	<b>32.2%</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division on quarterly basis.	Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division under Social development grant.	0	Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division under Social development grant.
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#### Expenditure

263104 Transfers to other govt. units (Current)	14,906	7,453	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,906	7,453	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,906</b>	<b>7,453</b>	<b>50.0%</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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.

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 10. Planning

Non Standard Outputs:	<p>Staff Salaries paid monthly for 12 months in a year through their bank accounts</p> <p>Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs</p> <p>12 MTPC Meetings held and minutes prepared at Municipality H/Qtrs</p> <p>Staff welfare in terms of teas &amp; lunch allowance provided</p> <p>Workshops and Seminars attended</p> <p>Quarterly, Annual reports &amp; Accountabilities prepared at Municipality H/Qtrs</p> <p>Maintaining office equipment and facilities at Municipality H/Qtrs</p> <p>1 Office table for planning unit procured.</p> <p>1 Executive chairs for planning unit procured.</p> <p>Procuring 1 Printer installed with windows professional.</p> <p>Fuel for office operation provided.</p> <p>Milage for Officer Provided. (SP vehicle well maintained)</p> <p>Fuel paid monthly for coordination of municipality activities &amp; movements.</p> <p>Data time and air time provided.</p> <p>Office stationery provided to enable smooth service delivery.</p> <p>Office Modem procured.</p> <p>Desk Organisers provided.</p> <p>Meetings with Implementing Partners and Stakeholder in IPB held</p>	<p>Staff Salary paid monthly for 6 months through his bank accounts</p> <p>Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs</p> <p>6 MTPC Meetings held and minutes prepared at Municipality H/Qtrs</p> <p>Quarterly, &amp; Accountabilities</p>		
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 10. Planning

#### Expenditure

211101 General Staff Salaries	21,804	5,504	25.2%	
227004 Fuel, Lubricants and Oils	2,400	1,912	79.7%	
222001 Telecommunications	600	730	121.7%	
Wage Rec't:	21,804	Wage Rec't: 5,504	Wage Rec't: 25.2%	
Non Wage Rec't:	9,631	Non Wage Rec't: 2,642	Non Wage Rec't: 27.4%	
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%	
<b>Total</b>	<b>33,435</b>	<b>Total 8,146</b>	<b>Total 24.4%</b>	

#### 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	Activities were implemented as planned.
No of Minutes of TPC meetings	12 (12 MTPC meetings held at the Municipality H/Qtrs)	6 (6 MTPC meetings held at the Municipality H/Qtrs and minutes prepared)	50.00	
Non Standard Outputs:	Municipal Development Plan for 2015/16- 2019/20 prepared and submitted to Municipal council for approval	Municipal Development Plan for 2015/16- 2019/20 prepared and submitted to Municipal council for approval and to National Planning Authority.		
	Annual Work Plan for 2016/2017 prepared and submitted to council for approval	Annual Work Plan for 2016/2017 prepared and submitted to council for approval and to the Ministry of Finance		

#### Expenditure

227001 Travel inland	1,500	2,418	161.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,677	83.8%	
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: 4,235	Non Wage Rec't: 94.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,500</b>	<b>Total 4,235</b>	<b>Total 94.1%</b>	

#### Output: Development Planning

0	Activities were implemented as planned.
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 10. Planning

Non Standard Outputs:	12 trained on Development Plan preparation at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division.	Hands on training on Development Planning was done at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division.
	27 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at Division H/Qtrs of ,of Kabwohe, Kagango, Sheema Central Division and Kashozi Division	1 Technical guidance to LLG/Divisions staff in participatory planning, M&E and DDEG guidance, integration of cros
	Technical guidance to LLG staff in participatory planning, M&E and data collection provided at District H/Qtrs	

#### Expenditure

227001 Travel inland	4,200	1,082	25.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	170	14.2%
221009 Welfare and Entertainment	1,500	364	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,200	1,616	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,200</b>	<b>1,616</b>	<b>22.4%</b>

#### Output: Operational Planning

0	Activities were implemented as planned
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 10. Planning

Non Standard Outputs:	<p>Performance contract Form B, Quarterly progress reports &amp; workplans prepared at Municipal H/Qtrs &amp; Submitted to the MFPED</p> <p>The LG OBT -BFP prepared at Municipal H/Qtrs &amp; Submitted to the MFPED</p> <p>Q4 OBT Performance progress report prepared and submitted.</p> <p>OBT Performance Contract Form B prepared and submitted to MFPED &amp; OPM.</p> <p>Q1, Q2 and Q3 OBT Performance progress reports prepared &amp; submitted to MoFPED.</p> <p>LG BFP prepared and Submitted to MFPED</p>	<p>Q1 OBT Performance progress reports prepared &amp; submitted to MoFPED.</p> <p>1 Consultation was done on incremented file for Q1 with the MoFPED.</p> <p>Sector OBT Abstract was submitted to MoFPED.</p> <p>Performance contract Form B, &amp; workplans prepared at Municipal H/Qt</p>
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#### Expenditure

227001 Travel inland	4,000	4,283	107.1%
227004 Fuel, Lubricants and Oils	420	306	72.9%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,731	78.7%
221008 Computer supplies and Information Technology (IT)	1,680	850	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,300	7,170	69.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,300</b>	<b>7,170</b>	<b>69.6%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>Internal Assessment of Municipal Council &amp; Divisions Carried Out.</p> <p>DDEG projects monitored &amp; Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly</p> <p>PAF Quarterly Monitoring and evaluation conducted in all 4 Divisions.</p>	<p>DDEG projects monitored &amp; Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division and report prepared and submitted to the Ministry of Local Government.</p> <p>PAF Quarterly Monitoring and evaluation</p>	0	<p>Monitoring of Government programme and activities was done as planned.</p> <p>The Sector lacks transport means to ease monitoring of Government programmes and projects.</p>
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# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 10. Planning

#### Expenditure

227001 Travel inland	12,570	956	7.6%
227004 Fuel, Lubricants and Oils	8,144	1,600	19.6%
211103 Allowances	800	264	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,284	2,820	13.2%
Domestic Dev't:	4,585	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,869</b>	<b>2,820</b>	<b>10.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 6 months	0	The sector is still faced with limited allocation of funds which has brought a negative impact on the implementation of planned activities.
	Quarterly operations audited in 4 divisions	Quarterly audit in 4 divisions done.		
	LOGIAA annual workshop attended .	Conducting an investigative audit.		
	Conducting an investigative audit.	Stationery Procured for office operation.		
	Stationery Procured for office operation	1 South western audit committee meeting attended.		

#### Expenditure

227001 Travel inland	1,220	1,202	98.5%
211101 General Staff Salaries	10,000	5,183	51.8%
221002 Workshops and Seminars	690	720	104.3%
221011 Printing, Stationery, Photocopying and Binding	600	282	47.0%
Wage Rec't:	10,000	5,183	51.8%
Non Wage Rec't:	2,510	2,204	87.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,510</b>	<b>7,387</b>	<b>59.1%</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 11. Internal Audit

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2017 (To ministry of finance	31/01/2017 (To ministry of finance and MoLG	#Error	All planned activities were implemented as planned.
	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 done.)		
	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	
Non Standard Outputs:	Conducting Quarterly audit of departmental activities.	To ministry of finance and MoLG		
	Submit Quarterly statutory audit reports to MoLG.	Conducting Quarterly audit of departmental activities.		
	Statutory Audit reports submitted to Auditor General's Office Mbarara .	Submit Quarterly statutory audit reports to MoLG.		
	Hand over of transferred staffs witnessed	Hand over of transferred staffs witnessed		
	UPE funds in Primary Schools and Secondary Schools audited.	UPE funds in Primary Schools and Secondary Schools were audited		
	Conducting value for money audit of Municipality projects			
	Conducting an investigative audit.			

#### Expenditure

227001 Travel inland	4,000	3,221	80.5%
227004 Fuel, Lubricants and Oils	2,000	1,725	86.2%
221011 Printing, Stationery, Photocopying and Binding	641	356	55.5%

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## 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
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### 11. Internal Audit

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,641	Non Wage Rec't:	5,301	Non Wage Rec't:	79.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,641</b>	<b>Total</b>	<b>5,301</b>	<b>Total</b>	<b>79.8%</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Monitoring of on going/completed works& projects[Graded road sections & Culvert installation].	Monitoring of on government programmes under PAF was done.	0	Due to limited funds all planned out puts could not be implemented.
	Stationery Procured for office operation.	Fuel for PAF monitoring was provide to ensure value for money.		
	Procurement of office Equipment -Retooling-DDEG (computer supplies)			
	Procurement of Cupboard for Audit department - DDEG			

#### Expenditure

227001 Travel inland	3,000	1,848	61.6%
227004 Fuel, Lubricants and Oils	2,000	889	44.5%
222001 Telecommunications	0	240	N/A
221011 Printing, Stationery, Photocopying and Binding	1,585	224	14.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	3,201	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%
<b>Total</b>	<b>6,585</b>	<b>Total</b>	<b>3,201</b>	<b>Total</b>	<b>48.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	4,884,221	Wage Rec't:	2,895,168	Wage Rec't:	59.3%
Non Wage Rec't:	1,544,435	Non Wage Rec't:	470,802	Non Wage Rec't:	30.5%
Domestic Dev't:	178,582	Domestic Dev't:	15,414	Domestic Dev't:	8.6%
Donor Dev't:	1,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,608,238</b>	<b>Total</b>	<b>3,381,384</b>	<b>Total</b>	<b>51.2%</b>

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>9,326</b>
<b>Sector: Health</b>				<b>0</b>	<b>9,326</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>9,326</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>9,326</b>
LCII: Not Specified				0	9,326
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihuunda HCIII</b>		Not Specified	N/A (50% cumulatively)	0	3,244
<b>Kashozi HCII</b>		Not Specified	N/A (50% cumulatively)	0	1,014
<b>Kiziba HCII</b>		Not Specified	N/A (50% cumulatively)	0	1,014
<b>Kyabandara HCII</b>		Not Specified	N/A (50% cumulatively)	0	1,014
<b>Rushozi</b>		Not Specified	N/A (50% cumulatively)	0	1,014
<b>Rwamujojo HCII</b>		Not Specified	N/A (50% cumulatively)	0	1,014
<b>Mgina HCII</b>		Not Specified	N/A (50% cumulatively)	0	1,014

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>591,146</b>	<b>248,502</b>
<b>Sector: Works and Transport</b>				<b>17,660</b>	<b>1,496</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>17,660</b>	<b>1,496</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>17,660</b>	<b>1,496</b>
LCII: Kabwohe Ward				1,500	1,496
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,500	1,496
			(Functional)		
LCII: Kakanyu Ward				1,651	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading of 2.2km of Ryamuhunga - Kakanyu road.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,651	0
LCII: Kyagaaju Ward				1,741	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading of 2.3km of Roadside Kemikyera road.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,741	0
LCII: Not Specified				4,501	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading of 2km of Mushanga -Kamabare road.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,500	0
<b>Light grading of 4km of Mushanga -Kibingo road.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,001	0
LCII: Nyanga Ward				5,417	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading and spot gravelling of 2.2km of Nkorongo -Bashakara road.</b>		Sector Conditional Grant (Non-Wage)	N/A	5,417	0
LCII: Rutooma Ward				2,851	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading of 3.8km of Tree shade - Kitohwa road.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,851	0
<b>Sector: Education</b>				<b>184,391</b>	<b>28,653</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,996</b>	<b>8,573</b>
<i>Capital Purchases</i>					

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>591,146</b>	<b>248,502</b>
<b>Output: Teacher house construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Rutooma Ward				30,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of two in one staff house at Ishekye School of special needs</b>		Development Grant	N/A	30,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,996</b>	<b>8,573</b>
LCII: Kyagaaju Ward				7,151	1,259
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kateete P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,490	629
<b>Kamugungunu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,661	630
LCII: Nyanga Ward				8,189	1,896
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabwohe Mixed p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	5,018	1,230
<b>Rwemiko P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,171	667
LCII: Rushozi Ward				11,581	1,951
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rwembugu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,525	584
<b>Rushozi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,899	668
<b>Kibutamo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,157	699
LCII: Rutooma Ward				18,074	3,467
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nyabishera P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,507	639
<b>Ishekye p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,937	643
<b>Nyamiyaga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,738	639

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>591,146</b>	<b>248,502</b>
<b>Nganwa Junior P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,892	1,545
<i>LG Function: Secondary Education</i>				<b>109,395</b>	<b>20,080</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,395</b>	<b>20,080</b>
LCII: Kyagaaju Ward				42,502	10,042
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kateete HS</b>		Sector Conditional Grant (Non-Wage)	N/A	42,502	10,042
LCII: Nyanga Ward				66,894	10,038
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabwohe SSS</b>		Sector Conditional Grant (Non-Wage)	N/A	66,894	10,038
<b>Sector: Health</b>				<b>385,368</b>	<b>216,489</b>
<i>LG Function: Primary Healthcare</i>				<b>385,368</b>	<b>216,489</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,356</b>	<b>3,379</b>
LCII: Kabwohe Ward				3,356	3,379
Item: 291002 Transfers to NGOs					
<b>Kabwohe chlinical Research Centre HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,356	3,379
				(50% cummulative)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>382,012</b>	<b>213,110</b>
LCII: Rushozi Ward				1,200	13,235
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rushozi</b>		Sector Conditional Grant (Non-Wage)	N/A	1,200	13,235
				(50% cummulativey)	
LCII: Rutooma Ward				380,812	199,875
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabwohe HCIV</b>		Sector Conditional Grant (Wage)	N/A	380,812	196,496
				(50% cummulativey)	
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabwohe Health Centre IV</b>		Sector Conditional Grant (Non-Wage)	N/A	0	3,379
<b>Sector: Social Development</b>				<b>3,727</b>	<b>1,863</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>3,727</b>	<b>1,863</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727</b>	<b>1,863</b>
LCII: Nyanga Ward				3,727	1,863



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabwohe Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>591,146</b>	<b>248,502</b>
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers made to Sheema Kabwohe Division</b>		Sector Conditional Grant (Non-Wage)	N/A	3,727	1,863
(50% Transferred)					

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>313,482</b>	<b>125,334</b>
<b>Sector: Works and Transport</b>				<b>42,330</b>	<b>1,433</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,330</b>	<b>1,433</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>42,330</b>	<b>1,433</b>
LCII: Itendero Ward				32,548	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading and spot gravelling of 11km of Itendero -Rwengando - Ngoma road.</b>		Sector Conditional Grant (Non-Wage)	N/A	27,500	0
<b>Light grading of 4km of Itendero - Nyakabira road.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,015	0
<b>Light grading of 2.71km of Itendero - Rwentunda road.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,033	0
LCII: Migina Ward				8,349	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading and spot gravelling of 11km of Itendero -Migina - Rwengiri -Rwenkuba road.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,349	0
LCII: Not Specified				1,433	1,433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading of 1.9km of Kagango - Rwengando road.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,433	1,433
(Functional)					
<b>Sector: Education</b>				<b>161,185</b>	<b>58,803</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,871</b>	<b>11,704</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>26,651</b>	<b>0</b>
LCII: Migina Ward				21,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of two in one class room block at Migina I P/S</b>		Development Grant	N/A	21,000	0
LCII: Rwenshama Ward				5,651	0
Item: 312101 Non-Residential Buildings					
<b>Preparation of BOQs and supervision</b>		Development Grant	N/A	1,651	0

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>313,482</b>	<b>125,334</b>
<b>Monitoring and supervising implemented works/ Projects</b>		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,220</b>	<b>11,704</b>
LCII: Itendero Ward				7,320	1,713
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kyamungwe P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,711	691
<b>Itendero p/s</b>		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)					
<b>Ngomanungi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,632	646
<b>Rwabutura P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,840	910
<b>Rwentunda P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,346	738
LCII: Kihunda Ward				14,220	3,608
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kihunda P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,563	991
<b>Rwentobo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,692	774
<b>Kagongi Madarasat P/S</b>		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)					
<b>Rwengando P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,221	1,033
<b>Kiziba P/S</b>		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 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>313,482</b>	<b>125,334</b>
<b>Migina P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,425	713
<b>Rwampororo Memorial P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,730	898
LCII: Ndeebo Ward Item: 263367 Sector Conditional Grant (Non-Wage)				3,584	673
<b>Ndeebo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,584	673
<b>LG Function: Secondary Education</b>				<b>78,314</b>	<b>47,099</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,314</b>	<b>47,099</b>
LCII: Kihunda Ward Item: 263367 Sector Conditional Grant (Non-Wage)				78,314	47,099
<b>Kihunda Parents SS</b>		Sector Conditional Grant (Non-Wage)	N/A	78,314	47,099
<b>Sector: Health</b>				<b>106,240</b>	<b>63,235</b>
<b>LG Function: Primary Healthcare</b>				<b>106,240</b>	<b>63,235</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>106,240</b>	<b>63,235</b>
LCII: Kihunda Ward Item: 263366 Sector Conditional Grant (Wage)				103,840	36,765
<b>Kihuunda HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	103,840	36,765
			(50% cummulatively)		
LCII: Kiziba Ward Item: 263366 Sector Conditional Grant (Wage)				1,200	13,235
<b>Kiziba HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	1,200	13,235
			(50% cummulatively)		
LCII: Migina Ward Item: 263366 Sector Conditional Grant (Wage)				1,200	13,235
<b>Mgina HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	1,200	13,235
			(50% cummulatively)		
<b>Sector: Social Development</b>				<b>3,727</b>	<b>1,863</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,727</b>	<b>1,863</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727</b>	<b>1,863</b>
LCII: Itendero Ward Item: 263104 Transfers to other govt. units (Current)				3,727	1,863

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kagango Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>313,482</b>	<b>125,334</b>
Transfers made to Sheema Kagango Division		Sector Conditional Grant (Non-Wage)	N/A	3,727	1,863
(50% Transferred)					

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashozi Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>356,309</b>	<b>106,134</b>
<b>Sector: Works and Transport</b>				<b>28,119</b>	<b>7,491</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,119</b>	<b>7,491</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>28,119</b>	<b>7,491</b>
LCII: Karera North Ward				2,617	4,850
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading of 3.5km of Karera -Itegyero - Katokye road.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,617	4,850
			(Functional)		
LCII: Kashozi Central Ward				5,250	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading and spot gravelling of 7km of Butsibo - Kakorogoto - Kanekye road .</b>		Sector Conditional Grant (Non-Wage)	N/A	5,250	0
LCII: Kashozi East Ward				9,751	2,642
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading of 6km of Kakerere -Kashozi - Kanekye road.</b>		Sector Conditional Grant (Non-Wage)	N/A	4,501	0
<b>Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .</b>		Sector Conditional Grant (Non-Wage)	N/A	5,250	2,642
			(Functional)		
LCII: Not Specified				10,501	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading and spot gravelling of 12km of Nyakashambya - Kabambari - Kyabahaya road.</b>		Sector Conditional Grant (Non-Wage)	N/A	9,001	0
<b>Light grading of 2km of Rusharara -Nyabishera road.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,500	0
<b>Sector: Education</b>				<b>222,063</b>	<b>69,296</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>41,483</b>	<b>12,149</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>9,200</b>	<b>5,443</b>
LCII: Karera North Ward				4,400	5,443
Item: 312101 Non-Residential Buildings					
<b>Purchase of 91 iron sheets for Kikonko P/S</b>		Development Grant	Completed	4,400	5,443
			(Functional)		

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashozi Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>356,309</b>	<b>106,134</b>
LCII: Karera South Ward				4,800	0
Item: 312101 Non-Residential Buildings					
<b>Purchase of 100 iron sheets for Itegyero p/s</b>		Development Grant	N/A	4,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,283</b>	<b>6,706</b>
LCII: Karera North Ward				11,382	2,413
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karere cope Learning Centre</b>		Sector Conditional Grant (Non-Wage)	N/A	1,825	604
<b>Kikonko P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,843	763
<b>Kiso Karera P/S</b>		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)					
<b>Rwakizibwa P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,833	684
<b>Itegyero p/s</b>		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)					
<b>Butsibo P/S</b>		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)					
<b>Rweigaga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,421	767
<b>Kashozi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,070	1,040
<b>LG Function: Secondary Education</b>				<b>180,580</b>	<b>57,147</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>180,580</b>	<b>57,147</b>
LCII: Karera South Ward				37,197	18,830
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karera Seed SS</b>		Sector Conditional Grant (Non-Wage)	N/A	37,197	18,830
LCII: Kashozi Central Ward				143,383	38,316
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashozi Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>356,309</b>	<b>106,134</b>
<b>Butsibo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	143,383	38,316
<b>Sector: Health</b>				<b>102,400</b>	<b>27,484</b>
<b>LG Function: Primary Healthcare</b>				<b>102,400</b>	<b>27,484</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>102,400</b>	<b>27,484</b>
LCII: Karera North Ward				101,200	14,249
Item: 263366 Sector Conditional Grant (Wage)					
<b>Karera HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	101,200	13,235
				(50% cummulatively)	
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Karera HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	0	1,014
				(50% cummulatively)	
LCII: Kashozi Central Ward				1,200	13,235
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kashozi HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	1,200	13,235
				(50% cummulatively)	
<b>Sector: Social Development</b>				<b>3,727</b>	<b>1,863</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,727</b>	<b>1,863</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727</b>	<b>1,863</b>
LCII: Kashozi Central Ward				3,727	1,863
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers made to Sheema Kashozi Division</b>		Sector Conditional Grant (Non-Wage)	N/A	3,727	1,863
				(50% Transferred)	



# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Sheema Municipal Council</i>		<b>113,543</b>	<b>36,347</b>
<b>Sector: Works and Transport</b>				<b>113,543</b>	<b>36,347</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>113,543</b>	<b>36,347</b>
<b>Lower Local Services</b>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>113,543</b>	<b>36,347</b>
LCII: Not Specified				113,543	36,347
Item: 263367 Sector Conditional Grant (Non-Wage)					
		Sector Conditional Grant (Non-Wage)	N/A	6,001	0
<b>Light grading and spot gravelling of 8km of Rwengando - Mukaninga - Kabambari road .</b>					
		Sector Conditional Grant (Non-Wage)	N/A	4,500	4,491
<b>Light grading of 6km of Kyabandara T/C - Kitete T/C road.</b>					
			(Functional)		
<b>Light grading of Kemikyera- Kamwezi road</b>		Sector Conditional Grant (Non-Wage)	N/A	975	0
<b>Routine manual maintenance of 106.4km of Selected roads within the Municipality.</b>		Sector Conditional Grant (Non-Wage)	N/A	45,300	18,370
			(Functional)		
<b>Light grading of 4km of Mushanga -Kitohwa road.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,001	0
<b>Light grading of 2.5km of Kemikyera - Ryamuhunga -Ishekye road .</b>		Sector Conditional Grant (Non-Wage)	N/A	1,801	0
<b>Light grading of 4.5km of Kyenkokora -Ndebo - Mihambo road.</b>		Sector Conditional Grant (Non-Wage)	N/A	3,376	0
<b>Light grading of 3km of Rwabutura - Kyenkokora road.</b>		Sector Conditional Grant (Non-Wage)	N/A	2,250	3,033
			(Functional)		
<b>Light grading of 2.3km of Rugarama - Butagatsi -Nyarubungo road.</b>		Sector Conditional Grant (Non-Wage)	N/A	1,720	0

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Sheema Municipal Council</i>		<b>113,543</b>	<b>36,347</b>
Light grading of 2.5km of Kyamungwe - Mutoojo Boarder road.		Sector Conditional Grant (Non-Wage)	N/A	1,875	1,869
			(Functional)		
Light grading of 2km of Kyabaulo - Rweihangwe road.		Sector Conditional Grant (Non-Wage)	N/A	1,501	1,496
			(Functional)		
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	4,093
			(Functional)		
Light grading of 4km of Akashanda - Rwanyamukinya road.		Sector Conditional Grant (Wage)	N/A	3,001	2,996
			(Functional)		
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

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema Central Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>4,713,576</b>	<b>2,456,724</b>
<b>Sector: Works and Transport</b>				<b>53,002</b>	<b>19,146</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,402</b>	<b>19,146</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>34,402</b>	<b>19,146</b>
LCII: Nyakashambya Ward				34,402	19,146
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Light grading and spot gravelling of 5.4km of Town School Nyakashambya road.</b>		Sector Conditional Grant (Non-Wage)	N/A	8,811	0
<b>Vehicle maintenance</b>		Sector Conditional Grant (Non-Wage)	N/A	25,591	19,146
			(Functional)		
<b>LG Function: Municipal Services</b>				<b>18,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>3,000</b>	<b>0</b>
LCII: Nyakashambya Ward				3,000	0
Item: 312202 Machinery and Equipment					
<b>Purchase of Municipal Generator</b>		Locally Raised Revenues	N/A	3,000	0
<b>Output: Street Lighting Facilities Constructed and Rehabilitated</b>				<b>15,600</b>	<b>0</b>
LCII: Nyakashambya Ward				15,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Installation of Street lighting of the CBD local centres in Itendero, Kabwohe, Nyamufumura</b>		Urban Unconditional Grant (Non-Wage)	N/A	15,600	0
<b>Sector: Education</b>				<b>4,079,755</b>	<b>2,407,088</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,825,959</b>	<b>1,555,362</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,300</b>	<b>0</b>
LCII: Nyakashambya Ward				20,500	0
Item: 312101 Non-Residential Buildings					
<b>Construction of two in one class room block at Kibingo I P/S</b>		Development Grant	N/A	20,500	0
LCII: Nyarweshama Ward				4,800	0
Item: 312101 Non-Residential Buildings					
<b>Purchase of 100 iron sheets for Mukinga p/s</b>		Development Grant	N/A	4,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,800,659</b>	<b>1,555,362</b>
LCII: Kitojo Ward				17,533	3,815

# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sheema Central Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>4,713,576</b>	<b>2,456,724</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kitojo Cope Learning Centre</b>		Sector Conditional Grant (Non-Wage)	N/A	1,782	527
<b>Mutojo Integrated P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,827	1,107
<b>Mutojo Madarasat P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,599	694
<b>Rushoroza P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,355	806
<b>Busesire p/s</b>		Sector Conditional Grant (Non-Wage)	N/A	3,969	680
LCII: Kyabandara Ward				18,231	3,070
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rweyeshera P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,453	766
<b>Kyabandara Madarasat P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,603	700
<b>Katwe P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,994	785
<b>Kyabandara P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,181	819
LCII: Nyakashambya Ward				2,740,903	1,543,755
Item: 263366 Sector Conditional Grant (Wage)					
<b>Sector conditional grant wage for Primary schools</b>		Urban Unconditional Grant (Wage)	N/A	2,732,658	1,542,123
				(50% cumulatively paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibingo I P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,403	648
<b>Nyakashambya P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,842	984
LCII: Nyarweshama Ward				14,506	2,800
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kagongi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,688	702

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<b>Mushanga Mixed P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,963	1,270
<b>Mukinga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,855	828
LCII: Rwamujojo Ward Item: 263367 Sector Conditional Grant (Non-Wage)				9,487	1,922
<b>Kamabare P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,399	632
<b>Rwamujojo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,088	1,291
<b>LG Function: Secondary Education</b>				<b>1,253,796</b>	<b>851,726</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,253,796</b>	<b>851,726</b>
LCII: Kitojo Ward Item: 263367 Sector Conditional Grant (Non-Wage)				68,249	9,088
<b>Kyangyenyi H/S</b>		Sector Conditional Grant (Non-Wage)	N/A	68,249	9,088
LCII: Nyakashambya Ward Item: 263366 Sector Conditional Grant (Wage)				1,185,547	842,638
<b>Sector conditional grant wage for Secondary Education</b>		Sector Conditional Grant (Wage)	N/A	1,082,816	823,191
			(50% cumulatively paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kibingo Girls SS</b>		Sector Conditional Grant (Non-Wage)	N/A	102,731	19,448
<b>Sector: Health</b>				<b>106,268</b>	<b>28,627</b>
<b>LG Function: Primary Healthcare</b>				<b>106,268</b>	<b>28,627</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,868</b>	<b>2,157</b>
LCII: Nyarweshama Ward Item: 291002 Transfers to NGOs				3,868	2,157
<b>Mushanga HCIII</b>		Sector Conditional Grant (Non-Wage)	N/A	3,868	2,157
			(50% cummulative)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>102,400</b>	<b>26,470</b>
LCII: Kyabandara Ward Item: 263366 Sector Conditional Grant (Wage)				101,200	13,235

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<b>LCIII: Sheema Central Division</b>		<i>LCIV: Sheema Municipal Council</i>		<b>4,713,576</b>	<b>2,456,724</b>
<b>Kyabandara HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	101,200	13,235
			(50% cumulative)		
LCII: Rwamujojo Ward				1,200	13,235
Item: 263366 Sector Conditional Grant (Wage)					
<b>Rwamujojo HCII</b>		Sector Conditional Grant (Non-Wage)	N/A	1,200	13,235
			(50% cumulative)		
<b>Sector: Social Development</b>				<b>210,413</b>	<b>1,863</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>210,413</b>	<b>1,863</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>206,686</b>	<b>0</b>
LCII: Nyakashambya Ward				206,686	0
Item: 314201 Materials and supplies					
<b>Transfers to community Development groups</b>		Other Transfers from Central Government	N/A	206,686	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,727</b>	<b>1,863</b>
LCII: Nyakashambya Ward				3,727	1,863
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers made to Sheema Central Division</b>		Sector Conditional Grant (Non-Wage)	N/A	3,727	1,863
				(50% Transferred)	
<b>Sector: Public Sector Management</b>				<b>264,137</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>264,137</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>264,137</b>	<b>0</b>
LCII: Nyakashambya Ward				264,137	0
Item: 312101 Non-Residential Buildings					
<b>Construction of Municipal Council Administration block</b>		Transitional Development Grant	N/A	264,137	0

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## Checklist for QUARTER 2 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

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## Checklist for QUARTER 2 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