
Vote:796 Sheema Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Barekye Justine, Town Clerk

Date: 13/11/2020

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

Vote:796 Sheema Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	813,204	114,859	14%
Discretionary Government Transfers	1,399,772	372,388	27%
Conditional Government Transfers	9,779,783	2,192,552	22%
Other Government Transfers	779,725	156,772	20%
External Financing	0	0	0%
Total Revenues shares	12,772,484	2,836,571	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,073,957	258,881	165,645	24%	15%	64%
Finance	678,260	138,331	125,372	20%	18%	91%
Statutory Bodies	324,980	76,859	54,418	24%	17%	71%
Production and Marketing	118,550	30,727	14,298	26%	12%	47%
Health	1,298,934	320,147	303,955	25%	23%	95%
Education	7,820,036	1,694,062	1,533,865	22%	20%	91%
Roads and Engineering	994,035	207,255	35,158	21%	4%	17%
Natural Resources	99,000	17,833	10,031	18%	10%	56%
Community Based Services	74,100	16,786	11,468	23%	15%	68%
Planning	233,423	63,363	50,080	27%	21%	79%
Internal Audit	26,491	5,898	4,346	22%	16%	74%
Trade, Industry and Local Development	30,720	6,430	1,346	21%	4%	21%
Grand Total	12,772,484	2,836,571	2,309,983	22%	18%	81%
<i>Wage</i>	8,131,593	2,032,898	1,921,400	25%	24%	95%
<i>Non-Wage Recurrent</i>	4,124,633	634,254	346,774	15%	8%	55%
<i>Domestic Devt</i>	516,258	169,419	41,809	33%	8%	25%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:796 Sheema Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

In FY 2020/21, Sheema Municipal Council has an approved budget of 12,772,484,000/= but by end of quarter one, it has cumulatively received Shs. 2,836,571,000/= indicating 22 percent performance of the approved budget. This underperformance was due to less receipts from conditional government transfers and other government transfers mainly from Uganda Road Fund. By 30th September 2020, 22 percent of the budget was received by the Municipal Council, Shs. 2,836,571,000/= has been cumulatively released to the departments indicating 22 percent. The departments were tasked to spend the funds as per guidelines. By the end of September 2020, out of the cumulative releases to the departments of shs. 2,836,571,000/=, Shs. 2,309,983,000/= has been spent by the departments accounting for 18 percent performance. The performance in terms of the overall budget released to the departments was 22% and out of which 18% of the budget was spent which was in harmony with the 81% of the release spent. Some departments had unspent balances by 30th September and this was as a result of delays in the implementation of projects due to delays in procurement and un spent wage.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	813,204	114,859	14 %
Local Services Tax	67,000	26,820	40 %
Land Fees	13,125	4,737	36 %
Local Hotel Tax	5,250	0	0 %
Application Fees	9,000	2,740	30 %
Business licenses	126,000	7,264	6 %
Liquor licenses	4,253	1,400	33 %
Rates – Produced assets – from other govt. units	13,041	0	0 %
Refuse collection charges/Public convenience	378	0	0 %
Property related Duties/Fees	81,000	0	0 %
Advertisements/Bill Boards	4,200	85	2 %
Animal & Crop Husbandry related Levies	18,410	6,503	35 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,025	112	1 %
Registration of Businesses	13,000	1,700	13 %
Educational/Instruction related levies	0	0	0 %
Inspection Fees	55,423	11,774	21 %
Market /Gate Charges	273,000	42,541	16 %
Other Fees and Charges	119,099	9,183	8 %
2a.Discretionary Government Transfers	1,399,772	372,388	27 %
Urban Unconditional Grant (Non-Wage)	479,789	119,947	25 %
Urban Unconditional Grant (Wage)	650,646	162,661	25 %
Urban Discretionary Development Equalization Grant	269,338	89,779	33 %
2b.Conditional Government Transfers	9,779,783	2,192,552	22 %
Sector Conditional Grant (Wage)	7,480,947	1,870,237	25 %
Sector Conditional Grant (Non-Wage)	1,434,333	81,568	6 %
Sector Development Grant	226,920	75,640	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Salary arrears (Budgeting)	7,615	7,615	100 %
Pension for Local Governments	390,641	97,660	25 %
Gratuity for Local Governments	239,326	59,831	25 %
2c. Other Government Transfers	779,725	156,772	20 %
Support to PLE (UNEB)	10,000	0	0 %
Uganda Road Fund (URF)	765,438	156,772	20 %
Uganda Women Entrepreneurship Program(UWEP)	4,288	0	0 %
3. External Financing	0	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
Total Revenues shares	12,772,484	2,836,571	22 %

Cumulative Performance for Locally Raised Revenues

In FY 2020/2021, Sheema Municipal Council planned local revenue of Shs. 813,204,000/= but by end of quarter one, it has cumulatively collected Shs. 114,859,000/= against the planned indicating 14 percent performance. This performance is because most of the revenue sources were affected by Covid-19 pandemic such as trading license. However as Municipal Council we expect collections to increase in the next quarter due to a number of interventions to be put in place among which include collective effort in tax collection of un tendered sources and other sources which we are to be collected after removal of the lockdown. In quarter one, Shs. 114,859,000/= was collected against the quarter plan of Shs. 203,301,000/= indicating 56.5 percent performance and this was as a result of the Covid-19 pandemic that affected most of the revenue sources.

Cumulative Performance for Central Government Transfers

In FY 2020/2021 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,399,772,000/= but by the end of quarter one, it has cumulatively received Shs. 372,388,000/= indicating 27 percent performance of the annual budget. The overall performance was due to more receipts of Urban Discretionary Development Equalization Grant which were received in quarter one.

In quarter one 2020/21 FY, Shs. 372,388,000/= was received as Central Government Transfers against the quarter budget of Shs. 349,943,000/= indicating 106.4 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2020/2021 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 779,725,000/= but by the end of quarter one, it has cumulatively received Shs. 156,772,000/= indicating 20 percent performance. The overall under performance was due to less receipts of funds from Road Fund that were received and no receipt of funds from Uganda Women Entrepreneurship in this quarter.

Cumulative Performance for External Financing

In FY 2020/21, Sheema Municipal Council planned to receive no receipt of funds from donor funding/external financing in the financial year.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	42,000	7,833	19 %	10,500	7,833	75 %
District Production Services	76,550	6,465	8 %	19,137	6,465	34 %
<i>Sub- Total</i>	<i>118,550</i>	<i>14,298</i>	<i>12 %</i>	<i>29,637</i>	<i>14,298</i>	<i>48 %</i>
Sector: Works and Transport						
District, Urban and Community Access Roads	874,035	35,158	4 %	218,509	35,158	16 %
Municipal Services	120,000	0	0 %	38,000	0	0 %
<i>Sub- Total</i>	<i>994,035</i>	<i>35,158</i>	<i>4 %</i>	<i>256,509</i>	<i>35,158</i>	<i>14 %</i>
Sector: Trade and Industry						
Commercial Services	30,720	1,346	4 %	7,680	1,346	18 %
<i>Sub- Total</i>	<i>30,720</i>	<i>1,346</i>	<i>4 %</i>	<i>7,680</i>	<i>1,346</i>	<i>18 %</i>
Sector: Education						
Pre-Primary and Primary Education	4,098,377	898,400	22 %	1,064,187	898,400	84 %
Secondary Education	3,082,480	564,792	18 %	825,508	564,792	68 %
Skills Development	435,507	48,806	11 %	121,903	48,806	40 %
Education & Sports Management and Inspection	203,672	21,866	11 %	61,936	21,866	35 %
<i>Sub- Total</i>	<i>7,820,036</i>	<i>1,533,865</i>	<i>20 %</i>	<i>2,073,534</i>	<i>1,533,865</i>	<i>74 %</i>
Sector: Health						
Primary Healthcare	162,565	22,903	14 %	44,138	22,903	52 %
Health Management and Supervision	1,136,370	281,052	25 %	284,756	281,052	99 %
<i>Sub- Total</i>	<i>1,298,934</i>	<i>303,955</i>	<i>23 %</i>	<i>328,895</i>	<i>303,955</i>	<i>92 %</i>
Sector: Water and Environment						
Natural Resources Management	99,000	10,031	10 %	24,360	10,031	41 %
<i>Sub- Total</i>	<i>99,000</i>	<i>10,031</i>	<i>10 %</i>	<i>24,360</i>	<i>10,031</i>	<i>41 %</i>
Sector: Social Development						
Community Mobilisation and Empowerment	74,100	11,468	15 %	18,858	11,468	61 %
<i>Sub- Total</i>	<i>74,100</i>	<i>11,468</i>	<i>15 %</i>	<i>18,858</i>	<i>11,468</i>	<i>61 %</i>
Sector: Public Sector Management						
District and Urban Administration	1,073,957	165,645	15 %	276,445	165,645	60 %
Local Statutory Bodies	324,980	54,418	17 %	82,202	54,418	66 %
Local Government Planning Services	233,423	50,080	21 %	68,733	50,080	73 %
<i>Sub- Total</i>	<i>1,632,359</i>	<i>270,144</i>	<i>17 %</i>	<i>427,381</i>	<i>270,144</i>	<i>63 %</i>
Sector: Accountability						
Financial Management and Accountability(LG)	678,260	125,372	18 %	169,565	125,372	74 %
Internal Audit Services	26,491	4,346	16 %	6,663	4,346	65 %

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	<i>Sub- Total</i>	704,751	129,719	18 %	176,228	129,719	74 %
Grand Total		12,772,484	2,309,983	18 %	3,343,081	2,309,983	69 %

Vote:796 Sheema Municipal Council**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,046,957	249,881	24%	267,445	249,881	93%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	239,326	59,831	25%	59,831	59,831	100%
Locally Raised Revenues	100,000	7,430	7%	25,000	7,430	30%
Multi-Sectoral Transfers to LLGs_Wage	96,616	24,154	25%	24,154	24,154	100%
Pension for Local Governments	390,641	97,660	25%	97,655	97,660	100%
Salary arrears (Budgeting)	7,615	7,615	100%	7,615	7,615	100%
Urban Unconditional Grant (Non-Wage)	38,015	9,504	25%	9,504	9,504	100%
Urban Unconditional Grant (Wage)	174,744	43,686	25%	43,686	43,686	100%
Development Revenues	27,000	9,000	33%	9,000	9,000	100%
Urban Discretionary Development Equalization Grant	27,000	9,000	33%	9,000	9,000	100%
Total Revenues shares	1,073,957	258,881	24%	276,445	258,881	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,360	56,953	21%	67,840	56,953	84%
Non Wage	775,597	108,693	14%	199,611	108,693	54%
Development Expenditure						
Domestic Development	27,000	0	0%	8,995	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,073,957	165,645	15%	276,445	165,645	60%
C: Unspent Balances						
Recurrent Balances						
Wage		10,887				

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Non Wage	73,348		
Development Balances	9,000	100%	
Domestic Development	9,000		
External Financing	0		
Total Unspent	93,235	36%	

Summary of Workplan Revenues and Expenditure by Source

In FY2020/21, the Administration department had an approved budget of Shs. 1,073,957,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter one of Shs. 258,881,000/= which accounts for 94 percent of the approved budget. Out of the planned quarter budget of Shs. 276,445,000/=, Shs. 258,881,000/= was the quarter one out turn indicating performance of 94% of the planned quarter budget. This under performance was due to less receipts received from local revenue compared to the planned budget. By end of 30th September 2020, the administration department had cumulatively spent Shs. 165,645,000/= indicating 15 percent performance of the approved budget and shs. 93,235,000/= was the unspent balance from wage and non-wage amounting to 36 percent of the realized budget.

Reasons for unspent balances on the bank account

The unspent funds is as a result of gratuity that was not yet paid due to being little to serve the clients available and delay in the procurement process.

Highlights of physical performance by end of the quarter

Staff salaries for all municipal workers paid, lower local government supervised, payroll managed, ICT equipment maintained and Municipal website updated

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	678,260	138,331	20%	169,565	138,331	82%
Locally Raised Revenues	87,796	8,240	9%	21,949	8,240	38%
Multi-Sectoral Transfers to LLGs_NonWage	461,878	97,945	21%	115,469	97,945	85%
Urban Unconditional Grant (Non-Wage)	47,000	11,750	25%	11,750	11,750	100%
Urban Unconditional Grant (Wage)	81,586	20,397	25%	20,397	20,397	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	678,260	138,331	20%	169,565	138,331	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,586	19,968	24%	20,397	19,968	98%
Non Wage	596,674	105,405	18%	149,168	105,405	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	678,260	125,372	18%	169,565	125,372	74%
C: Unspent Balances						
Recurrent Balances		12,959	9%			
Wage		429				
Non Wage		12,530				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,959	9%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the finance department has an approved budget of Shs. 678,260,000/= but by 30th September 2020, the department had cumulatively received Shs. 138,331,000/= against an approved budget of Shs. 678,260,000/= indicating 20 percent performance. In quarter one, the department had a planned budget of Shs. 169,565,000/= but was able to realize Shs. 138,331,000/= indicating a budget out turn of 82% as a result of the less receipt of the local revenue by the department. By the end of quarter one, the department had spent Shs. 125,372,000/= amounting to 18 percent of the approved budget leaving Shs. 12,959,000 amounting to 9% of the realised budget resulting from the unspent non-wage and wage.

Reasons for unspent balances on the bank account

The unspent funds was as a result covid 19 pandemic that hindered several activities to be undertaken.

Highlights of physical performance by end of the quarter

Payment of staff salaries for three months, warranting and submission of warrants to the MoFPED, collection of local revenue from within the entire municipality, supervision of lower local governments, attending workshops.

Vote:796 Sheema Municipal Council**Quarter1***Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,980	76,859	24%	82,202	76,859	93%
Locally Raised Revenues	66,423	12,220	18%	17,563	12,220	70%
Urban Unconditional Grant (Non-Wage)	216,196	54,049	25%	54,049	54,049	100%
Urban Unconditional Grant (Wage)	42,361	10,590	25%	10,590	10,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,980	76,859	24%	82,202	76,859	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,361	9,541	23%	10,590	9,541	90%
Non Wage	282,619	44,878	16%	71,612	44,878	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,980	54,418	17%	82,202	54,418	66%
C: Unspent Balances						
Recurrent Balances		22,441	29%			
Wage		1,050				
Non Wage		21,391				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,441	29%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, Statutory bodies has an approved budget of Shs. 324,980,000/= but by the end of quarter one, it had cumulatively received Shs. 76,859,000/= indicating 24% of the annual budget. In quarter one, Shs. 76,859,000/= was received against the quarter budget of Shs. 82,202,000/= indicating 93 percent performance. This underperformance was as a result of low receipts of local revenue received by the department. By the end of the quarter one, the Sector had spent Shs.54,416,000/= cumulatively indicating 17% performance of the annual approved budget, leaving a balance of Shs. 22,441,000,/= of the total budget indicating 29 percent of the realised budget.

Reasons for unspent balances on the bank account

The unspent balance was as a result of covid 19 that hindered the council sittings and sectoral committee sittings.

Highlights of physical performance by end of the quarter

Invitation of bids were advertised, Contracts and Evaluation committee meetings held, municipal projects monitored, staff salaries paid, ex-gratia for councilors paid and land board meeting held.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,479	22,370	24%	21,280	22,370	105%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	45,479	11,370	25%	9,280	11,370	123%
Sector Conditional Grant (Wage)	42,000	10,500	25%	10,500	10,500	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	25,071	8,357	33%	8,357	8,357	100%
Sector Development Grant	25,071	8,357	33%	8,357	8,357	100%
Total Revenues shares	118,550	30,727	26%	29,637	30,727	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	7,833	19%	10,500	7,833	75%
Non Wage	51,479	6,165	12%	12,870	6,165	48%
Development Expenditure						
Domestic Development	25,071	300	1%	6,268	300	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	118,550	14,298	12%	29,637	14,298	48%
C: Unspent Balances						
Recurrent Balances		8,372	37%			
Wage		2,667				
Non Wage		5,705				
Development Balances		8,057	96%			
Domestic Development		8,057				
External Financing		0				
Total Unspent		16,429	53%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 118,550,000/= but by the end of quarter one, it had cumulatively received Shs.30,727,000/= indicating 25.9% performance of the approved total budget. Out of the planned quarter budget of Shs. 29,637,000, the department received Shs. 30,727,000/= indicating 104% performance. This over performance was due to higher receipts received from sector conditional grant non-wage. By 30th September 2020, out of the cumulative release of Shs. 30,727,000/=, the department had spent Shs. 14,298,000/= indicating 12% performance of the total budget leaving the unspent balance of Shs. 16,429,000/= mainly from Non-wage and domestic development indicating 53% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.16,429,000./= was to cater for monitoring, allowances to staff for field activities and completion of kagango slaughter slab.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3 months, Inspection of agro-input dealers carried out in Municipality and distribution of tea seedlings, organic coffee fertilizer, maize and irish potatoes from NAADS / OWC, One Sector planning meeting conducted at Municipal H/Qtrs for the sector staff, Coordination and Networking with MAAIF and NARO done. 2 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done, Surveillance for pests and diseases in markets & farmers in all divisions done, Training of farmers on best management practices in all divisions done at model farms. Monitoring of AI beneficiaries done. AI semen picked from MAAIF once, bench marking done at Luwero EUFS Ltd. Daily meat inspection done at the central slab.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,248,971	303,493	24%	312,240	303,493	97%
Locally Raised Revenues	35,000	0	0%	8,747	0	0%
Sector Conditional Grant (Non-Wage)	100,714	25,178	25%	25,178	25,178	100%
Sector Conditional Grant (Wage)	1,113,257	278,314	25%	278,314	278,314	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	49,964	16,655	33%	16,655	16,655	100%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	41,964	13,988	33%	13,988	13,988	100%
Urban Discretionary Development Equalization Grant	8,000	2,667	33%	2,667	2,667	100%
Total Revenues shares	1,298,934	320,147	25%	328,895	320,147	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,113,257	278,314	25%	278,314	278,314	100%
Non Wage	135,714	23,853	18%	33,928	23,853	70%
Development Expenditure						
Domestic Development	49,964	1,788	4%	16,652	1,788	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,298,934	303,955	23%	328,895	303,955	92%
C: Unspent Balances						
Recurrent Balances						
		1,326	0%			
Wage		0				
Non Wage		1,326				
Development Balances						
		14,867	89%			
Domestic Development		14,867				
External Financing		0				
Total Unspent		16,192	5%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2020/2021, The Health sector planned and budgeted for shs. 1,298,934,000 /= as both recurrent expenditure and development expenditures but by end of the quarter one, total amount spent was shs.303,955,000/= cumulatively amounting to 23 percent of the approved budget. In quarter one, shs.320,147,000/= was received against the planned budget of shs.328,895,000/= indicating 97 percent performance. The underperformance was due to no receipt of funds received by the department from local revenue. By the end of quarter one, the department had unspent balance of Shs. 16,192,000/= indicating 5% of the released budget meant for domestic development and wage unspent.

Reasons for unspent balances on the bank account

The unspent funds was as a result of delays in the procurement process and the un spent wage due to delays in the recruitment process.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, garbage site cleared , drainage channel maintained, environmental health and hygiene maintained at the health facilities, immunization of children carried out and health vehicles serviced.

Vote:796 Sheema Municipal Council**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,660,150	1,640,766	21%	2,020,239	1,640,766	81%
Locally Raised Revenues	28,000	12,244	44%	7,000	12,244	175%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	1,263,370	38,828	3%	421,123	38,828	9%
Sector Conditional Grant (Wage)	6,325,690	1,581,422	25%	1,581,422	1,581,422	100%
Urban Unconditional Grant (Non-Wage)	500	125	25%	45	125	276%
Urban Unconditional Grant (Wage)	32,590	8,148	25%	8,148	8,148	100%
Development Revenues	159,886	53,295	33%	53,295	53,295	100%
Sector Development Grant	159,886	53,295	33%	53,295	53,295	100%
Total Revenues shares	7,820,036	1,694,062	22%	2,073,534	1,694,062	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,358,280	1,514,990	24%	1,589,570	1,514,990	95%
Non Wage	1,301,870	18,874	1%	430,718	18,874	4%
Development Expenditure						
Domestic Development	159,886	0	0%	53,246	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,820,036	1,533,865	20%	2,073,534	1,533,865	74%
C: Unspent Balances						
Recurrent Balances		106,902	7%			
Wage		74,580				
Non Wage		32,322				
Development Balances		53,295	100%			
Domestic Development		53,295				
External Financing		0				
Total Unspent		160,197	9%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, Education department planned for an annual budget of Shs. 7,820,036,000/= for both development and recurrent expenditure and planned to spend Shs. 2,073,534,000/= in quarter one but by the end of the quarter it had cumulatively received Shs.1,694,064,000/= indicating 22% of the annual budget. In quarter one, Shs.1,694,062,000/= was received against the planned budget of shs.2,073,534,000/= indicating 82 percent performance. The underperformance was due to less receipts for sector conditional grant non-wage received by the department as a result of the covid 19 pandemic. By the end of quarter one, out of the Shs. 1,694,062,000/= that was released to the department, Shs. 1,533,865,000/= was spent indicating 20 percent performance of the approved budget leaving the unspent balance of Shs. 160,197,000 indicating 9% meant for mainly sector conditional wage and domestic development which was not spent and will spent in the next quarter.

Reasons for unspent balances on the bank account

The reason was due to delays in the procurement process that hindered the construction projects in schools and covid 19 pandemic.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid Stationery procured and provided Development projects awarded to best evaluated bidders
Capitation grants released to schools Schools coordinated Schools monitored and inspected

Vote:796 Sheema Municipal Council**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	874,035	169,921	19%	218,175	169,921	78%
Locally Raised Revenues	60,000	1,000	2%	14,667	1,000	7%
Other Transfers from Central Government	765,438	156,772	20%	191,359	156,772	82%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	44,597	11,149	25%	11,149	11,149	100%
Development Revenues	120,000	37,333	31%	38,333	37,333	97%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Urban Discretionary Development Equalization Grant	100,000	33,333	33%	33,333	33,333	100%
Total Revenues shares	994,035	207,255	21%	256,509	207,255	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	8,534	19%	11,149	8,534	77%
Non Wage	829,438	26,623	3%	207,359	26,623	13%
Development Expenditure						
Domestic Development	120,000	0	0%	38,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	994,035	35,158	4%	256,509	35,158	14%
C: Unspent Balances						
Recurrent Balances		134,764	79%			
Wage		2,615				
Non Wage		132,149				
Development Balances		37,333	100%			
Domestic Development		37,333				
External Financing		0				
Total Unspent		172,097	83%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By 30th September 2020, Roads and Engineering had cumulatively received Shs. 207,255,000/= against the approved budget of shs.994,035,000/= indicating 21 percent performance. In quarter one, the department had a planned budget of Shs. 256,509,000/= but was able to realize Shs. 207,255,000/= indicating a budget out turn of 81%. This under performance was due to less receipts of funds received from Road Fund and local revenue. By the end of quarter one, the department cumulatively had spent 4% of the annual budget leaving the unspent balance of Shs. 172,097,000/= that remained on nonwage and development indicating 83 percent of the released budget.

Reasons for unspent balances on the bank account

The reason for the unspent balances was due to lack of own road equipment to carry out the planned works and delayed release of Q1 funds from Uganda Road Fund.

Highlights of physical performance by end of the quarter

7.8 km of roads were graded, shaped and compacted, 5.4km of roads were maintained, 54m of culverts were installed, staff salaries and road gangs were paid, river training carried out in the municipal main swamps, utilities paid, workshops attended, back filing of the newly constructed box culverts and routine manual works carried out.

Vote:796 Sheema Municipal Council**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:796 Sheema Municipal Council

Quarter1

Vote:796 Sheema Municipal Council**Quarter1***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,000	16,500	17%	23,026	16,500	72%
Locally Raised Revenues	29,000	0	0%	6,526	0	0%
Urban Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	4,000	1,333	33%	1,333	1,333	100%
Urban Discretionary Development Equalization Grant	4,000	1,333	33%	1,333	1,333	100%
Total Revenues shares	99,000	17,833	18%	24,360	17,833	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	8,701	16%	13,500	8,701	64%
Non Wage	41,000	1,330	3%	9,860	1,330	13%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,000	10,031	10%	24,360	10,031	41%
C: Unspent Balances						
Recurrent Balances		6,469	39%			
Wage		4,799				
Non Wage		1,670				
Development Balances		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		7,802	44%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By 30th September 2020, the sector had cumulatively received Shs.17,833,000/= out of the approved budget shs.99,000,000/= indicating 18% performance. In quarter one, the department had a planned budget of Shs. 24,360,000/= but was able to realize Shs.17,833,000/= indicating a budget out turn of 73%. This underperformance was due to no receipt of funds realized from local revenue by the department. By the end of quarter one, the department had utilised Shs. 10,031,000/= representing 10% of the approved budget leaving the unspent balance of Shs. 7,802,000 mainly for wage indicating 44% of the released budget.

Reasons for unspent balances on the bank account

The unspent funds was mainly for the wage that was due to covid19 that hindered the recruitment process.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, submitted 14 government lands for offers, cut trees and crops from kamiira swamp, mobilized and sensitized communities on the environmental conservation, carried out urban physical planning meeting, 54 building sites were inspected and issued with development permits, 45 private lands inspected and 22 illegal structures were mapped and served with enforcement notices.

Vote:796 Sheema Municipal Council**Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,100	15,453	22%	17,525	15,453	88%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	4,288	0	0%	1,072	0	0%
Sector Conditional Grant (Non-Wage)	16,767	4,192	25%	4,192	4,192	100%
Urban Unconditional Grant (Non-Wage)	1,500	375	25%	375	375	100%
Urban Unconditional Grant (Wage)	43,545	10,886	25%	10,886	10,886	100%
Development Revenues	4,000	1,333	33%	1,333	1,333	100%
Urban Discretionary Development Equalization Grant	4,000	1,333	33%	1,333	1,333	100%
Total Revenues shares	74,100	16,786	23%	18,858	16,786	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,545	9,399	22%	10,886	9,399	86%
Non Wage	26,555	2,069	8%	6,639	2,069	31%
Development Expenditure						
Domestic Development	4,000	0	0%	1,333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,100	11,468	15%	18,858	11,468	61%
C: Unspent Balances						
Recurrent Balances		3,985	26%			
Wage		1,487				
Non Wage		2,498				
Development Balances		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		5,318	32%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, Community Based Services has approved budget of shs.74,100,000/= but by the end of quarter one, it had cumulatively received Shs. 16,786,000/= indicating 23% of the budget. In quarter one, Shs. 16,786,000/= was received against the quarter budget of Shs. 18,858,000/= indicating 89 percent performance due to no receipt from local revenue. By the end of the quarter one, the Sector had spent Shs.11,468,000/= cumulatively indicating 15% performance of the annual approved budget leaving out Shs. 5,318,000/= as unspent balance indicating 32% of the total released budget mainly from unspent wage.

Reasons for unspent balances on the bank account

This is as a result of lock down due to covid-19 pandemic and delays in the recruitment process.

Highlights of physical performance by end of the quarter

During quarter 1, the spent funds on, monitoring and verifying of YLP and UWEP groups. All community development workers were facilitated to do their activities in lower divisions. reports were submitted to ministry of gender labor and social development.

Vote:796 Sheema Municipal Council**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,085	21,250	20%	26,621	21,250	80%
Locally Raised Revenues	22,085	0	0%	5,371	0	0%
Urban Unconditional Grant (Non-Wage)	31,000	7,750	25%	7,750	7,750	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	126,338	42,113	33%	42,113	42,113	100%
Multi-Sectoral Transfers to LLGs_Gou	119,164	39,721	33%	39,721	39,721	100%
Urban Discretionary Development Equalization Grant	7,174	2,391	33%	2,391	2,391	100%
Total Revenues shares	233,423	63,363	27%	68,733	63,363	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	4,862	9%	13,500	4,862	36%
Non Wage	53,085	5,497	10%	13,271	5,497	41%
Development Expenditure						
Domestic Development	126,338	39,721	31%	41,962	39,721	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,423	50,080	21%	68,733	50,080	73%
C: Unspent Balances						
Recurrent Balances		10,892	51%			
Wage		8,639				
Non Wage		2,253				
Development Balances		2,391	6%			
Domestic Development		2,391				
External Financing		0				
Total Unspent		13,283	21%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th September 2020, the sector had cumulatively received Shs. 63,363,000/= against the approved budget of Shs.233,423,000/= indicating 27 percent of the budget. In quarter one, Shs. 63,363,000/= was received against the quarter budget of Shs. 68,733,000/= indicating 92 percent performance. This underperformance was due to no receipts from the local revenue received in this quarter. By the end of the quarter, the Sector had spent Shs.50,080,000/= cumulatively indicating 21% performance of the annual approved budget, leaving the un spent balance of Shs. 13,283,000/= indicating 21% of the released budget. The unspent balance of Shs. 13,283,000/= was mostly for wage that was not utilised and for non-wage that was not spent due to covid-19 pandemic.

Reasons for unspent balances on the bank account

The unspent balance was mainly of the wage due to transfer of services by the senior planner to other local government and covid 19 pandemic.

Highlights of physical performance by end of the quarter

Payment of staff salary for three months, monitoring of government projects and programmes, data collection within the municipality, technical guidance provided to divisions and quarterly reports produced and submitted.

Vote:796 Sheema Municipal Council**Quarter1***Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,491	5,898	22%	6,663	5,898	89%
Locally Raised Revenues	6,900	1,000	14%	1,765	1,000	57%
Urban Unconditional Grant (Non-Wage)	7,700	1,925	25%	1,925	1,925	100%
Urban Unconditional Grant (Wage)	11,891	2,973	25%	2,973	2,973	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,491	5,898	22%	6,663	5,898	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,891	2,304	19%	2,973	2,304	78%
Non Wage	14,600	2,042	14%	3,690	2,042	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,491	4,346	16%	6,663	4,346	65%
C: Unspent Balances						
Recurrent Balances		1,551	26%			
Wage		668				
Non Wage		883				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,551	26%			

Summary of Workplan Revenues and Expenditure by Source

In 2020/21 FY, the Internal Audit department had an annual budget of Shs. 26,491,000/= but the end of quarter one, it had cumulatively received Shs. 5,898,000/= indicating 22 percent performance of the budget. In quarter one, the department received Shs. 5,898,000/= out of the quarter plan of Shs. 6,663,000/= indicating 89 percent performance. This under performance was due less receipts received for local revenue for this quarter. The department cumulatively spent Shs. 4,346,000/= indicating 16% of the total budget leaving the unspent balance of Shs. 1,551,000/= indicating 26% of the realized budget.

Vote:796 Sheema Municipal Council

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Reasons for unspent balances on the bank account

Covid-19 pandemic that made the audits in schools impossible was the reason for unspent funds.

Highlights of physical performance by end of the quarter

Payment of staff salary for three months, Quarter one audit report was prepared and submitted, coordination with line ministries was made and handover ceremonies witnessed.

Vote:796 Sheema Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,720	6,430	21%	7,680	6,430	84%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	8,004	2,001	25%	2,001	2,001	100%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	14,716	3,679	25%	3,679	3,679	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,720	6,430	21%	7,680	6,430	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,716	0	0%	3,679	0	0%
Non Wage	16,004	1,346	8%	4,001	1,346	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,720	1,346	4%	7,680	1,346	18%
C: Unspent Balances						
Recurrent Balances		5,084	79%			
Wage		3,679				
Non Wage		1,405				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,084	79%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In 2020/21 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 30,720,000/= but by the end of quarter one, it has cumulatively received Shs 6,430,000/= indicating 21 percent performance of the budget. In quarter one, the department received Shs. 6,430,000/= out of the quarter plan of Shs. 7,680,000/= indicating 84 percent performance as a result of no receipts received from local revenue by the department. By the end of quarter one, the department had cumulatively spent 21% of the realized budget against the annual budget leaving the unspent balance of Shs.5,084,000/= for the unspent wage mainly amounting to 79% of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance was as result of delays to recruit the principal commercial officer to consume the wage allocated to the department.

Highlights of physical performance by end of the quarter

Quarterly monitoring of markets, inspection of agro- processors on quality assurance and hygiene, inspection of accommodation facilities for hospitality facilities, inspection of business such dairies.

Vote:796 Sheema Municipal Council**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.		Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.
211101 General Staff Salaries	174,744	39,065	22 %		39,065
212102 Pension for General Civil Service	390,641	64,469	17 %		64,469
213004 Gratuity Expenses	239,326	23,498	10 %		23,498
221002 Workshops and Seminars	9,560	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221007 Books, Periodicals & Newspapers	1,056	250	24 %		250
221009 Welfare and Entertainment	8,000	1,249	16 %		1,249
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	3,840	400	10 %		400
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	18,512	3,250	18 %		3,250
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,827	2,900	13 %		2,900
273102 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
321617 Salary Arrears (Budgeting)	7,615	7,615	100 %		7,615
Wage Rect:	174,744	39,065	22 %		39,065
Non Wage Rect:	710,227	103,632	15 %		103,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	884,971	142,697	16 %		142,697
Reasons for over/under performance:	Lack of vehicle for the department to carry out daily supervision				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%) 98% of the vacant posts filled	(58%) 58% of the vacant posts filled		(15)98% of the vacant posts filled	(58%)58% of the vacant posts filled

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%age of staff appraised	(100) 100 percent of staff appraised	() 100 percent of staff appraised	(100)100 percent of staff appraised	()100 percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) 100% of the staff salaries paid by 28th of every months.	() 100% of the staff salaries paid by 28th of every months.	(100)100% of the staff salaries paid by 28th of every months.	()100% of the staff salaries paid by 28th of every months.
%age of pensioners paid by 28th of every month	(100) 100% of the Pensioners paid by 28th of every months.	() 100% of the Pensioners paid by 28th of every months.	(100%)100% of the Pensioners paid by 28th of every months.	()100% of the Pensioners paid by 28th of every months.
Non Standard Outputs:	Heads of departments trained on how to measure performance of the staff.	N/A	Heads of departments trained on how to measure performance of the staff.	N/A
221011 Printing, Stationery, Photocopying and Binding	1,642	0	0 %	0
222001 Telecommunications	620	0	0 %	0
222003 Information and communications technology (ICT)	1,610	0	0 %	0
227001 Travel inland	4,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,440	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,440	0	0 %	0

Reasons for over/under performance: Inadequate funding due to covid 19 that affected local revenue which was to fund this output.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	() Not yet done	(90)staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	()Not yet done
Availability and implementation of LG capacity building policy and plan	() Capacity building plan for 2020/2021 compiled and presented to the Municipal council for approval.	() Done	()	()Done
Non Standard Outputs:	Relevant material required for new employees prepared, Conducted training needs assessment among staff	Not yet done	Relevant material required for new employees prepared, Conducted training needs assessment among staff	Not yet done
221003 Staff Training	8,200	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	0	0 %	0
Reasons for over/under performance:	Covid 19 pandemic affected this output.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	LGs coordinated, Government programs supervised and monitored and staff performance appraised.	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	LLGs coordinated, Government programs supervised and monitored and staff performance appraised.
221011 Printing, Stationery, Photocopying and Binding	82	0	0 %	0
222001 Telecommunications	1,920	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,200	1,000	16 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,202	1,000	8 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,202	1,000	8 %	1,000
Reasons for over/under performance:	Lack of vehicle for the department limits the supervision of lower local government hence under performance Delay of local revenue hence limited monitoring of lower local government.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.
211101 General Staff Salaries	0	17,888	0 %	17,888
211103 Allowances (Incl. Casuals, Temporary)	1,800	320	18 %	320
221009 Welfare and Entertainment	5,544	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
223004 Guard and Security services	15,600	2,100	13 %	2,100
227001 Travel inland	2,164	0	0 %	0
Wage Rect:	0	17,888	0 %	17,888
Non Wage Rect:	25,708	2,420	9 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,708	20,308	79 %	20,308

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay of Local Revenue bring about under performance in the sector					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed effectively and staff salaries processed.	Payroll managed effectively and staff salaries processed.		Payroll managed effectively and staff salaries processed.	Payroll managed effectively and staff salaries processed.
227001 Travel inland	3,540	711	20 %		711
227004 Fuel, Lubricants and Oils	1,135	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,675	711	15 %		711
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,675	711	15 %		711
Reasons for over/under performance: Network problems generated from IFMIS system was the main challenge.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(128) 38% of the staff trained in records management	() N/A		(128)38% of the staff trained in records management	()N/A
Non Standard Outputs:	Workshops conducted, training venues hired and training report produced.	N/A		Workshops conducted, training venues hired and training report produced.	N/A
221011 Printing, Stationery, Photocopying and Binding	380	0	0 %		0
227001 Travel inland	2,120	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: lack of funds due to shortage of local revenue brings about under performance in the sector					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Maintenance of office computers and photocopiers carried out and internet installed.	Office computers and photocopiers Maintained Municipal website maintained ICT equipment supervised in the four Municipal Divisions		Maintenance of office computers and photocopiers carried out and internet installed.	Office computers and photocopiers Maintained Municipal website maintained ICT equipment supervised in the four Municipal Divisions

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222001 Telecommunications	1,920	300	16 %	300
222003 Information and communications technology (ICT)	7,221	630	9 %	630
227001 Travel inland	2,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,845	930	8 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,845	930	8 %	930
Reasons for over/under performance:	Lack of internet at the Head Quarters brings about under performance in the sector Lack of fuel for the sector due to low local revenue			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) One laptop computer purchased	() N/A	(2)Two laptop computer purchased	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	10,800	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,800	0	0 %	0
Reasons for over/under performance:	Laptop computers and Office Curtains not purchased due to delays in the procurement process			
<i>Total For Administration : Wage Rect:</i>	<i>174,744</i>	<i>56,953</i>	<i>33 %</i>	<i>56,953</i>
<i>Non-Wage Reccurent:</i>	<i>775,597</i>	<i>108,693</i>	<i>14 %</i>	<i>108,693</i>
<i>GoU Dev:</i>	<i>27,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>977,341</i>	<i>165,645</i>	<i>16.9 %</i>	<i>165,645</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-15) warrants from MOFPED obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED	() Warrants from MOFPED obtained quarterly. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. Making submissions to MOFPED		(5/7/2020)warrants from MOFPED obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED	()Warrants from MOFPED obtained quarterly.Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED
Non Standard Outputs:		Payment of staff salaries		Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	81,586	19,968	24 %		19,968
221002 Workshops and Seminars	5,440	0	0 %		0
221003 Staff Training	1,240	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	3,120	660	21 %		660
221014 Bank Charges and other Bank related costs	6,000	0	0 %		0
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,960	200	10 %		200
227001 Travel inland	3,364	604	18 %		604
227004 Fuel, Lubricants and Oils	6,000	500	8 %		500
228002 Maintenance - Vehicles	3,360	0	0 %		0

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228004 Maintenance – Other	1,100	0	0 %	0
Wage Rect:	81,586	19,968	24 %	19,968
Non Wage Rect:	37,584	1,964	5 %	1,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,170	21,931	18 %	21,931

Reasons for over/under performance: Lack of transport means for the department largely affected the performance of this output

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(3000000) Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	() Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held.	(18750000)Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	()Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held.
Value of Hotel Tax Collected	(7200000) Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	() Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	(2000000)Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	()Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.

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Value of Other Local Revenue Collections	(800000000)	() Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers	(182500000)	()Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers
	Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers	Collecting of Local Service Tax from Staff Salaries Deductions.	Collecting of Local Service Tax from Staff Salaries Deductions.	Collecting of Local Service Tax from Staff Salaries Deductions.
	Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration	Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration	Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration	Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration
	Entering all the data concerning taxpayers in the data base provided by LGFC.	Entering all the data concerning taxpayers in the data base provided by LGFC.	Entering all the data concerning taxpayers in the data base provided by LGFC.	Entering all the data concerning taxpayers in the data base provided by LGFC.
Non Standard Outputs:		New revenue soueces created	New revenue sources created	New revenue sources created.
221001 Advertising and Public Relations	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,625	600	4 %	600
225001 Consultancy Services- Short term	12,000	0	0 %	0
227001 Travel inland	13,645	0	0 %	0
227004 Fuel, Lubricants and Oils	4,880	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,300	900	2 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,300	900	2 %	900
Reasons for over/under performance:	Tax payers which are not complaint Covid 19 pandemic that has affected the local revenue sources Understaffing of the department			

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	() Budget conference held at municipal headquarters. Budget desk meetings held Budget planning meetings held at ward level Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated Annual Budget, Annual workplan prepared and Revenue Enhancement Plan Printed and Binded and presented to the Council for Discussion and for approval.	() Not yet	()	()Not yet	
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Preparing of Annual Budget, Annual workplan,minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.	() Not yet	()	()Not yet	
Non Standard Outputs:		Not yet	All stakeholders provided with the budgets	Not yet	
221011 Printing, Stationery, Photocopying and Binding		1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	0	0 %	0
Reasons for over/under performance:	No challenge encountered under this output.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Enumeration of the revenue sources carried out.	N/A	Enumeration of the revenue sources carried out.	
221011 Printing, Stationery, Photocopying and Binding		440	110	25 %	110

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227001 Travel inland	2,720	480	18 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,160	590	19 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,160	590	19 %	590
Reasons for over/under performance:	Understaffing of the department largely affected the performance			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Closing of books of accounts in the divisions done, welfare of the staff maintained and department activities coordinated.	N/A	Closing of books of accounts in the divisions done, welfare of the staff maintained and department activities coordinated.	
221011 Printing, Stationery, Photocopying and Binding	415	100	24 %	100
227001 Travel inland	9,721	2,094	22 %	2,094
227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,336	2,994	22 %	2,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,336	2,994	22 %	2,994
Reasons for over/under performance:	Under staffing of the department was the main challenge and lack of transport means to move to the divisions of the municipality.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS system maintained and serviced	IFMS system maintained and serviced	IFMS system maintained and serviced	
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	44	1 %	44
227001 Travel inland	7,000	340	5 %	340
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	384	1 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	384	1 %	384
Reasons for over/under performance:	No challenge encountered under this output.			
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		Lower local governments monitored	N/A	Lower local governments monitored
227001 Travel inland	2,208	628	28 %	628
227004 Fuel, Lubricants and Oils	1,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,216	628	20 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,216	628	20 %	628
Reasons for over/under performance:	Understaffing of the department affected the performance of the department.			
<i>Total For Finance : Wage Rect:</i>	<i>81,586</i>	<i>19,968</i>	<i>24 %</i>	<i>19,968</i>
<i>Non-Wage Reccurent:</i>	<i>134,796</i>	<i>7,460</i>	<i>6 %</i>	<i>7,460</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>216,382</i>	<i>27,427</i>	<i>12.7 %</i>	<i>27,427</i>

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Staff salaries paid, Ex-gratia paid to councilors, telecommunication services and fuel for the mayor provided		Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Staff salaries paid, Ex-gratia paid to councilors, telecommunication services and fuel for the mayor provided
211101 General Staff Salaries	42,361	9,541	23 %		9,541
211103 Allowances (Incl. Casuals, Temporary)	191,805	37,940	20 %		37,940
221002 Workshops and Seminars	2,520	0	0 %		0
221009 Welfare and Entertainment	2,835	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,640	420	16 %		420
227001 Travel inland	19,574	561	3 %		561
228002 Maintenance - Vehicles	4,500	0	0 %		0
Wage Rect:	42,361	9,541	23 %		9,541
Non Wage Rect:	226,074	38,921	17 %		38,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,435	48,461	18 %		48,461
Reasons for over/under performance:	Due to Covid-19 pandemic, it affected the local revenue collection which in turn lead to low funding of the department hence affecting the performance of the department.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Contracts and evaluation committee meetings held, invitation of bids advertised.	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Contracts and evaluation committee meetings held, invitation of bids advertised.
221001 Advertising and Public Relations	3,830	2,100	55 %	2,100
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	7,260	1,282	18 %	1,282
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	3,382	23 %	3,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	3,382	23 %	3,382

Reasons for over/under performance: Delays in the procurement process due to covid-19 pandemic that disrupted the procurement process.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Vacant posts filled at the municipal and divisional headquarters.	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Vacant posts filled at the municipal and divisional headquarters.
227001 Travel inland	2,305	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,305	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,305	0	0 %	0

Reasons for over/under performance: Covid-19 pandemic affected the recruitment process and inadequate funding largely affected the performance.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications received.	(54) 54 land applications received	()	(54)54 land applications received
No. of Land board meetings	(4) 4 land board meetings held Municipal lands monitored and verified	() One land board meetings held Municipal lands monitored and verified.	()	()One land board meetings held Municipal lands monitored and verified.
Non Standard Outputs:	Municipal lands monitored and verified and land applications received.	N/A		N/A

227001 Travel inland	1,407	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,407	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,407	0	0 %	0

Reasons for over/under performance: Inadequate funding that largely affected the performance of the sector due to Covid-19 pandemic.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() One Auditor Generals report produced queries reviewed per LG	() One audit generals report queries reviewed	()	()One audit generals report queries reviewed
No. of LG PAC reports discussed by Council	() 4 Municipal PAC reports discussed by the Council	() Not yet done	()	()Not yet done
Non Standard Outputs:	One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council	One audit generals report queries reviewed.		One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council

227001 Travel inland	1,500	375	25 %	375
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375

Reasons for over/under performance: Covid-19 pandemic affected the performance as it hindered the council sitting.

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings minutes prepared.	() None		(2)2 council meetings minutes prepared.	()None
Non Standard Outputs:	Municipal projects monitored Reports provided	Municipal projects monitored		Municipal projects monitored Reports provided	Municipal projects monitored
227004 Fuel, Lubricants and Oils	19,200	2,200	11 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,200	2,200	11 %		2,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,200	2,200	11 %		2,200
Reasons for over/under performance:	Inadequate funding due to less receipts of funds from local revenue that were received by the department.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committees meetings held at the municipal headquarters.	None		Standing committees meetings held at the municipal headquarters.	None
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	15,532	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,532	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,532	0	0 %		0
Reasons for over/under performance:	Covid-19 pandemic affected the performance as it made the standing committees not held. Limited office space also was the challenge.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,361</i>	<i>9,541</i>	<i>23 %</i>		<i>9,541</i>
<i>Non-Wage Recurrent:</i>	<i>282,619</i>	<i>44,878</i>	<i>16 %</i>		<i>44,878</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>324,980</i>	<i>54,418</i>	<i>16.7 %</i>		<i>54,418</i>

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs: 12 months salaries paid					
211101 General Staff Salaries	42,000	7,833	19 %		7,833
Wage Rect:	42,000	7,833	19 %		7,833
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	7,833	19 %		7,833
Reasons for over/under performance: None.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs: 50 fish farmers trained and fish ponds monitored None					
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	125	13 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	125	13 %		125
Reasons for over/under performance: Limited funds, field limitations by Covid 19 and under staffing					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done Farmers trained in the best agronomic practices	Distributed maize, irish potatoes, organic coffee fertilizers & tea seedlings to farmers under NAADS/OWC. Two Pests and diseases surveillances done. 23 Farmers trainings in the best agronomic practices done.	Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best agronomic practices done	Distribution of Seasonal Inputs to farmers under NAADS/OWC Quarterly Pests and diseases surveillances Farmers trainings in the best agronomic practices.
227001 Travel inland	1,280	184	14 %	184
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	434	19 %	434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	434	19 %	434
Reasons for over/under performance:	Under staffing.			
Output : 018209 Support to DATICS				
N/A				
Non Standard Outputs:	Agro-input dealers and nursery bed operators inspected. Pests and diseases surveillances done	one Inspection of agro-input dealers in the CBD done. Two Pests and diseases surveillances done.	Agro-input dealers and nursery bed operators inspected quarterly. Pests and diseases surveillances done quarterly	Inspection of agro-input dealers in the CBD. Two Pests and diseases surveillances.
N/A				
Reasons for over/under performance:	Under staffing			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Semen picked from MAAIF quarterly Farmers trained monthly Meat daily inspected at kagango slab Workshops attended	Semen for A.I services picked from MAAIF quarterly. Monthly Farmers trainings at model farms done. Daily Meat inspection at kagango central slab done.	Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly. Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly	Semen for A.I services picking from MAAIF quarterly. Farmers trainings at model farms. Meat daily inspection at kagango central slab.
222001 Telecommunications	600	150	25 %	150
224001 Medical and Agricultural supplies	1,000	0	0 %	0
227001 Travel inland	1,760	396	23 %	396

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227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	546	7 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,160	546	7 %	546

Reasons for over/under performance: Under Staffing.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Office stationery, equipments and supplies procured, workshops / farmer field days attended, planning meetings held, fuel and facilitation allowances provided and sector projects monitored.	Bench marking done at Luwero arbattoir. One planning meeting held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.	Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.	Bench marking done at Luwero arbattoir. planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	240	24 %	240
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	70	4 %	70
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	14,079	1,750	12 %	1,750
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,039	5,060	13 %	5,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,039	5,060	13 %	5,060

Reasons for over/under performance: Under Staffing.

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:	Kagango slaughtert slab completed inputs and tools for the demo gardens procured bean seed for kiziba seedbank procured A.I semen picked from MAAIF	Tenderer awarded.			Completion of Kagango slaughter slab at Kagango market.
312101 Non-Residential Buildings	15,000	150	1 %		150
312301 Cultivated Assets	10,071	150	1 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,071	300	1 %		300
External Financing:	0	0	0 %		0
Total:	25,071	300	1 %		300
Reasons for over/under performance:	Insufficient funds to begin construction.				
Output : 018282 Slaughter slab construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>42,000</i>	<i>7,833</i>	<i>19 %</i>		<i>7,833</i>
<i>Non-Wage Reccurent:</i>	<i>51,479</i>	<i>6,165</i>	<i>12 %</i>		<i>6,165</i>
<i>GoU Dev:</i>	<i>25,071</i>	<i>300</i>	<i>1 %</i>		<i>300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>118,550</i>	<i>14,298</i>	<i>12.1 %</i>		<i>14,298</i>

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:					
	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time	Municipal health submissions and national consultations made in time and well coordinated, Environmental health and hygiene maintained		1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time	Municipal health submissions and national consultations made in time and well coordinated, Environmental health and hygiene maintained
	2. Municipal Health activities, submissions and Health service delivery carried out in time			2. Municipal Health activities, submissions and Health service delivery carried out in time	
	3. Municipal Health submissions and national consultations made in time and well coordinated			3. Municipal Health submissions and national consultations made in time and well coordinated	
	4. Environmental Health and Hygiene maintained			4. Environmental Health and Hygiene maintained	
221009 Welfare and Entertainment	1,961	0	0 %		0
227001 Travel inland	1,089	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,050	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,050	0	0 %	0
Reasons for over/under performance: Inadequate funding due to no receipt of funds from local revenue received for the department in this quarter.					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	Good sanitation and hygiene practices promoted and sustained in Sheema Municipal Council, Departmental monthly meetings held and quarterly review meeting held.	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	Good sanitation and hygiene practices promoted and sustained in Sheema Municipal Council, Departmental monthly meetings held and quarterly review meeting held.
	2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted		2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	
	3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly		3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly	
221001 Advertising and Public Relations	700	0	0 %	0
221002 Workshops and Seminars	1,600	0	0 %	0
221012 Small Office Equipment	1,184	276	23 %	276
227004 Fuel, Lubricants and Oils	903	0	0 %	0
228002 Maintenance - Vehicles	5,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,487	276	3 %	276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,487	276	3 %	276

Reasons for over/under performance: Inadequate funding due to no receipt of funds from the local revenue that the department received due to low advances from the center.

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	1. National meetings, submissions and workshops attended in due time	Cordination of municipal health officer, sanitary facilities procured and office equipments procured.	Cordination of municipal health officer, sanitary facilities procured and office equipments procured.	
	2. Municipal Health field travels made for quality health services			
	3. Office stationary and tools procured and used properly			
	4. Fuel, Lubricants and oils for Health department procured in time			
221008 Computer supplies and Information Technology (IT)	3,900	0	0 %	0
221009 Welfare and Entertainment	722	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	953	0	0 %	0

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222001 Telecommunications	1,819	0	0 %	0
224004 Cleaning and Sanitation	5,800	0	0 %	0
227001 Travel inland	5,982	1,225	20 %	1,225
227004 Fuel, Lubricants and Oils	3,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,457	1,225	5 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,457	1,225	5 %	1,225

Reasons for over/under performance: Under staffing of the department as it has only one staff who is the Principal Health Inspector.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 clients planned to be clerked and treated for 12 months	(321) 321 Clients were clerked and treated for three months	()1250 clients planned to be clerked and treated for 12 months	(321)321 Clients were clerked and treated for three months
Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 clients planned to be clerked, admitted and treated for 12 months	(186) 186 clients clerked, admitted and treated for three months	()1500 clients planned to be clerked, admitted and treated for 12 months	(186)186 clients clerked, admitted and treated for three months
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1. 1500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(164) 164 pregnant mothers clerked, counseled and delivered.	()1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(164)164 pregnant mothers clerked, counseled and delivered.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 800 children immunized with DPT 3 at NGO health facility	(135) 135 children immunized with DPT3	()200 children immunized with DPT 3 at NGO health facility	(135)135 children immunized with DPT3
Non Standard Outputs:	1. OPD clients sensitized on preventive measures for Non and communicable diseases 2. Environmental Hygiene and sanitation at the Health unit well maintained	OPD clients sensitized on the preventive measures for non and communicable diseases, environmental hygiene and sanitation at the health unit well maintained.	1. OPD clients sensitized on preventive measures for Non and communicable diseases 2. Environmental Hygiene and sanitation at the Health unit well maintained	OPD clients sensitized on the preventive measures for non and communicable diseases, environmental hygiene and sanitation at the health unit well maintained.

263367 Sector Conditional Grant (Non-Wage)	5,036	1,259	25 %	1,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	1,259	25 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,036	1,259	25 %	1,259

Reasons for over/under performance: No challenge encountered under this output though the funding is still wanting.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Number of trained health workers in health centers	(74) 1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III &7 H C I I s trained including Health Assistants 2. 74 Health workers paid their monthly salaries including Health Assistants	(74) 74 qualified health workers trained including health assistants.	(1) 1. 74 Qualified Health workers in Heath centers [1 H C IV, 2 H C III &7 H C I I s trained including Health Assistants 2. 74 Health workers paid their monthly salaries including Health Assistants	(74)74 qualified health workers trained including health assistants.
No of trained health related training sessions held.	(14) 1. 14 Health training sessions held.	() 2 training sessions held	(1) 1. 3 Health training sessions held.	(2) 2 training sessions held
Number of outpatients that visited the Govt. health facilities.	(68000) 68000 Patients handled in government health facilities with packed medicines and taken home for treatment,	() 15235 patients handled in government health facilities with packed medicines and taken home for treatment	(1)7000 Patients handled in government health facilities with packed medicines and taken home for treatment,	(1)15235 patients handled in government health facilities with packed medicines and taken home for treatment
Number of inpatients that visited the Govt. health facilities.	(5000) 5000 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.	() 1302 patients admitted and treated on admission discharged with medicine as taken home for treatment.	(1)1250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.	(1)1302 patients admitted and treated on admission discharged with medicine as taken home for treatment.
No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.	() 353 mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII, and Kihunda HCIII.	(1)375 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.	(1)353 mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII, and Kihunda HCIII.
% age of approved posts filled with qualified health workers	(80%) 80% staffing achieved by the end of 2020/21 FY	() 58% of the staffing achieved in quarter one.	(1)80% staffing achieved by the end of 2020/21 FY	(1)58% of the staffing achieved in quarter one.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% VHTs are functional achieved every quarter	() 98% VHTs are functional in quarter one	(1)85% VHTs are functional achieved every quarter	(1)98% VHTs are functional in quarter one
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	() 1358 children immunized in quarter one.	(1)1450 children immunized with DPT 3	(1)1358 children immunized in quarter one.
Non Standard Outputs:	1. Environmental sanitation and Hygiene at Health Facilities maintained well 2. Donated items received and well maintained and accounted for	Environmental sanitation and hygiene at health facilities mainained.	1. Environmental sanitation and Hygiene at Health Facilities maintained well 2. Donated items received and well maintained and accounted for	Environmental sanitation and hygiene at health facilities mainained.
263367 Sector Conditional Grant (Non-Wage)	80,571	20,143	25 %	20,143

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,571	20,143	25 %	20,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,571	20,143	25 %	20,143

Reasons for over/under performance: Inadequate transport means as the municipality has only one ambulance. Under staffing in the health facilities was the major challenge.

Output : 088155 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	(2) 1. One VIP (2 stances) structure with a Urinal constructed at Migina HCII 2. One VIP (5 stances) Lined structure with 4 bath rooms constructed at Kabwohe HCIV	() Not yet done	()1. One VIP (2 stances) structure with a Urinal constructed at Migina HCII	()Not yet done
No of villages which have been declared Open Deafecation Free(ODF)	(120) 120 cells prepared, verified, certified and declared ODF	() 200 villages verified, certified and declared ODF	()120 cells prepared, verified, certified and declared ODF	()200 villages verified, certified and declared ODF
Non Standard Outputs:	2. 50 standard latrines constructed at cell level through home improvement campaigns	None	2. 50 standard latrines constructed at cell level through home improvement campaigns	None
263370 Sector Development Grant	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Delays in the procurement process hindered the construction of pit latrine at Kabwohe HCIV.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs: 1. Capital projects implemented, supervised and monitored timely

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N/A					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(0) 1. New Maternity ward constructed at Rwamujojo HCII 2. Retention for the Maternity ward contractor at Kashozi HCIII	() Not yet	()	1. Retention for the Maternity ward contractor at Kashozi HCIII	()Not yet
No of maternity wards rehabilitated	(0) N/A	() N/A	()N/A		()N/A
Non Standard Outputs:	1. Maternity ward construction supervised and monitored for quality works	N/A	N/A		N/A
312101 Non-Residential Buildings	16,964	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,964	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,964	0	0 %		0
Reasons for over/under performance: No challenge encountered under this out put in quarter one.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	1. 74 Health workers paid their monthly wage for the 12 months	74 health workers paid for three months		1. 74 Health workers paid their monthly wage for the 12 months	74 health workers paid for three months
	2. Health care services supervised and monitored for improved health			2. Health care services supervised and monitored for improved health	
211101 General Staff Salaries	1,113,257	278,314	25 %		278,314
221009 Welfare and Entertainment	1,330	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	476	0	0 %		0
222001 Telecommunications	400	0	0 %		0

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227001 Travel inland	2,165	0	0 %	0
Wage Rect:	1,113,257	278,314	25 %	278,314
Non Wage Rect:	4,371	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,117,628	278,314	25 %	278,314
Reasons for over/under performance:	No challenge encountered for quarter one under this output.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	1. Small office equipment and supplies procured and acknowledged quarterly	Garbage site cleared and drainage channel maintained	1. Small office equipment and supplies procured and acknowledged quarterly	Garbage site cleared and drainage channel maintained
	2. Two main drainage channels of Kabwohe division maintained quarterly		2. Two main drainage channels of Kabwohe division maintained quarterly	
221001 Advertising and Public Relations	300	0	0 %	0
224004 Cleaning and Sanitation	9,900	1,788	18 %	1,788
227001 Travel inland	3,444	0	0 %	0
227004 Fuel, Lubricants and Oils	5,098	950	19 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,742	950	9 %	950
Gou Dev:	8,000	1,788	22 %	1,788
External Financing:	0	0	0 %	0
Total:	18,742	2,738	15 %	2,738
Reasons for over/under performance:	Inadequate funding due to no receipt funds from local revenue disbursed to the department.			
<i>Total For Health : Wage Rect:</i>	<i>1,113,257</i>	<i>278,314</i>	<i>25 %</i>	<i>278,314</i>
<i>Non-Wage Recurrent:</i>	<i>135,714</i>	<i>23,853</i>	<i>18 %</i>	<i>23,853</i>
<i>GoU Dev:</i>	<i>49,964</i>	<i>1,788</i>	<i>4 %</i>	<i>1,788</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,298,934</i>	<i>303,955</i>	<i>23.4 %</i>	<i>303,955</i>

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid through their respective bank accounts	Staff salaries paid		Staff salaries paid	Paying staff salaries
211101 General Staff Salaries	3,622,676	898,400	25 %		898,400
Wage Rect:	3,622,676	898,400	25 %		898,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,622,676	898,400	25 %		898,400
Reasons for over/under performance:	No challenge encountered because all staff were paid their salaries				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(450) 450 Teachers in 48 primary schools paid their salaries	(423) 423 Teachers in 48 primary schools paid their salaries		(450) Teachers in 48 primary schools paid their salaries	(423)423 Teachers in 48 primary schools paid their salaries
No. of qualified primary teachers	(450) 450 qualified primary teachers recruited	(423) 423 qualified primary teachers recruited		(450) qualified primary teachers recruited	(423)423 qualified primary teachers recruited
No. of pupils enrolled in UPE	(14380) 14380 pupils enrolled in 48 primary schools	(13488) 13488 pupils enrolled in 48 primary schools		()	(13488)13488 pupils enrolled in 48 primary schools
No. of student drop-outs	(20) 20 drop outs in 48 primary schools	(12) 12 drop outs in 48 primary schools		()	(12)12 drop outs in 48 primary schools
No. of Students passing in grade one	(450) 450 Candidates passing in grade one	(00) 2020 PLE is not yet done		()	(00)2020 PLE is not yet done
No. of pupils sitting PLE	(2240) 2240 Pupils sit for PLE in primary schools	(00) Candidates for sitting PLE are not yet registered		()	(00)Candidates for sitting PLE are not yet registered
Non Standard Outputs:	Improved learning outcomes	Improved learning outcomes		Improved learning outcomes	Improving learning outcomes
263367 Sector Conditional Grant (Non-Wage)	315,815	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,815	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,815	0	0 %		0

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 affected school activities					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S and Kagongi P/S	(8) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S, Kagongi P/S and Kyabandara Mad P/S		(0) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S and Kyabandara Mad P/S	(8) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S, Kagongi P/S and Kyabandara Mad P/S
		Best evaluated bidders awarded			Best evaluated bidders awarded
No. of classrooms rehabilitated in UPE	(0) N/A	(N/A) N/A		(0)	(0)N/A
Non Standard Outputs:	Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned	Projects launched		Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned	Launching projects
281501 Environment Impact Assessment for Capital Works	860	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,526	0	0 %		0
312101 Non-Residential Buildings	120,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,886	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,886	0	0 %		0
Reasons for over/under performance: Lock down of public means of transport delayed some of the activities					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Construction of 5 -stance lined pit latrine at Kamugungunu Primary School	(1) Construction of 5-stance lined pit latrine at Kamugungunu Primary School		(0)	(1)Construction of 5-stance lined pit latrine at Kamugungunu Primary School
		Best evaluated bidder awarded			Best evaluated bidder awarded
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)	(0)N/A

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Non Standard Outputs:	Preparation of BOQs Project launched Project supervised and monitored Project commissioned	Project launched		Launching the project
312101 Non-Residential Buildings	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:	Lock down of public means of transport delayed some activities			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Staff salaries paid through their respective bank accounts	Staff salaries for 3 months paid		Staff salaries paid Paying staff salaries
211101 General Staff Salaries	2,423,824	564,792	23 %	564,792
Wage Rect:	2,423,824	564,792	23 %	564,792
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,423,824	564,792	23 %	564,792
Reasons for over/under performance:	No challenge encountered because all staff salaries were paid			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(3491) 3491 students enrolled in USE	(3348) 3348 students enrolled in USE	()	(3348)3348 students enrolled in USE
No. of teaching and non teaching staff paid	(250) 250 Teaching and Non teaching staff paid their salaries	(235) 235 Teaching and Non teaching staff salaries for 3 months were paid	()225 Teaching and Non teaching staff paid their salaries	(235)235 Teaching and Non teaching staff salaries for 3 months were paid
No. of students passing O level	(3480) 1480 students pass O'level	(00) Assessment and evaluation of 2020 is not yet done	()	(00)Assessment and evaluation of 2020 is not yet done
No. of students sitting O level	(1500) 1500 students will sit for O'level	(00) Candidates are not yet registered	()	(00)Candidates are not yet registered
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	9,541	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	649,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,656	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658,656	0	0 %	0

Reasons for over/under performance: COVID-19 Pandemic affected all school programs and activities

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(28) 28 Instructors in 1 tertiary institution paid salaries	(23) 23 Instructors in 1 tertiary institution paid salaries	()	(23)23 Instructors in 1 tertiary institution paid salaries
No. of students in tertiary education	(100) 100 students enrolled in Karera Technical Institute	(100) 100 students enrolled in Karera Technical Institute	()	(100)100 students enrolled in Karera Technical Institute
Non Standard Outputs:	N/A	N/A		N/A

211101 General Staff Salaries	279,190	44,002	16 %	44,002
Wage Rect:	279,190	44,002	16 %	44,002
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,190	44,002	16 %	44,002

Reasons for over/under performance: COVID-19 affected most of the school programs and activities

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes	Improving learning outcomes
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %	4,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	4,804	3 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	4,804	3 %	4,804

Reasons for over/under performance: COVID-19 pandemic affected institution activities

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Monitoring and Inspecting schools Coordinating schools Carrying out support supervision in schools
227001 Travel inland	21,260	2,682	13 %	2,682
227004 Fuel, Lubricants and Oils	15,580	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,840	2,682	7 %	2,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,840	2,682	7 %	2,682

Reasons for over/under performance: COVID-19 pandemic affected most of the school programs

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided
227001 Travel inland	28,000	11,388	41 %	11,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	11,388	41 %	11,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	11,388	41 %	11,388

Reasons for over/under performance: COVID-19 Pandemic affected school programs

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Students to participate in regional or national sports competitions and co-curricular activities facilitated.	Co-curricular activities was not conducted	Students to participate in regional or national sports competitions and co-curricular activities facilitated.	Co-curricular activities was not conducted
221005 Hire of Venue (chairs, projector, etc)	4,400	0	0 %	0
221009 Welfare and Entertainment	6,610	0	0 %	0
221017 Subscriptions	450	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,080	0	0 %	0

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227001 Travel inland	4,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Co-curricular activities was not conducted due to lock down of institutions

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

	School Management Committees trained Sector policies and guidelines disseminated to schools Refresher courses conducted	School Management Committees to be trained in quarter II Sector policies and guidelines disseminated to schools	School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met	School Management Committees to be trained in quarter II Sector policies and guidelines disseminated to schools
221003 Staff Training	5,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Some activities not yet done due to lock down of institutions

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

	Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated Infrastructure affected by natural disasters maintained Furniture needs in schools met	Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated	Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated	Paying staff salaries Providing stationery Providing airtime for office coordination
211101 General Staff Salaries	32,590	7,796	24 %	7,796
221002 Workshops and Seminars	7,590	0	0 %	0
221009 Welfare and Entertainment	3,120	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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222001 Telecommunications	2,160	0	0 %	0
227001 Travel inland	15,872	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228001 Maintenance - Civil	37,640	0	0 %	0
228002 Maintenance - Vehicles	3,360	0	0 %	0
Wage Rect:	32,590	7,796	24 %	7,796
Non Wage Rect:	76,242	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,832	7,796	7 %	7,796
Reasons for over/under performance:	No challenge encountered			
<i>Total For Education : Wage Rect:</i>	<i>6,358,280</i>	<i>1,514,990</i>	<i>24 %</i>	<i>1,514,990</i>
<i>Non-Wage Reccurent:</i>	<i>1,301,870</i>	<i>18,874</i>	<i>1 %</i>	<i>18,874</i>
<i>GoU Dev:</i>	<i>159,886</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,820,036</i>	<i>1,533,865</i>	<i>19.6 %</i>	<i>1,533,865</i>

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	150 meters of culverts cast and installed Head walls constructed 1 box culverts constructed	Installation of culverts 18m of 900mm and 36m of 600mm culverts were transported and installed.		Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),	Installation of culverts 18m of 900mm and 36m of 600mm culverts were transported and installed.
211103 Allowances (Incl. Casuals, Temporary)	25,650	3,516	14 %		3,516
227004 Fuel, Lubricants and Oils	35,068	0	0 %		0
228001 Maintenance - Civil	56,175	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,893	3,516	3 %		3,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,893	3,516	3 %		3,516
Reasons for over/under performance:	Heavy rains that led to the delays in the installation of these culverts. Obstruction from land owners that don't want storm water channeled into their farm land.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained	One tractor was repaired.		14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained	One tractor was repaired.
228002 Maintenance - Vehicles	48,750	2,811	6 %		2,811
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,750	2,811	6 %		2,811
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,750	2,811	6 %		2,811
Reasons for over/under performance:	Delays in the procurement process for the selection of qualified service providers. Delays in the release of funds to pay the service provider				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	235 km graded, shaped and compacted, 20.2km graveled.	7.8 km were graded, shaped and compacted.	45km graded, shaped and compacted, 6.58km graveled.	7.8 km were graded, shaped and compacted.
227001 Travel inland	72,000	10,142	14 %	10,142
227004 Fuel, Lubricants and Oils	302,841	0	0 %	0
228001 Maintenance - Civil	126,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,424	10,142	2 %	10,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,424	10,142	2 %	10,142
Reasons for over/under performance:	Lack of own road equipment that has led to delayed implementation of works Delays in the release of Q1 funds Heavy rains that have damaged the completed works.			

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications, compound maintenance and payment of fuel for office operations.	Payment of staff salaries, payment of utilities such as water and payment of travel inland for carrying out office work.	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications, compound maintenance and payment of fuel for office operations.	Payment of staff salaries, payment of utilities such as water and payment of travel inland for carrying out office work.
211101 General Staff Salaries	44,597	8,534	19 %	8,534
221001 Advertising and Public Relations	645	0	0 %	0
221009 Welfare and Entertainment	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,829	0	0 %	0
221017 Subscriptions	3,800	0	0 %	0
222001 Telecommunications	1,800	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	2,200	300	14 %	300
224004 Cleaning and Sanitation	1,000	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	35,526	2,854	8 %	2,854
227004 Fuel, Lubricants and Oils	23,339	0	0 %	0
228001 Maintenance - Civil	6,000	0	0 %	0
228002 Maintenance - Vehicles	12,000	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	44,597	8,534	19 %	8,534
Non Wage Rect:	94,939	3,154	3 %	3,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,536	11,688	8 %	11,688
Reasons for over/under performance:	Inadequate funding as some utilities were not catered for such as electricity			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	48 km maintained	5.4km were maintained		302 km maintained 5.4km were maintained
211103 Allowances (Incl. Casuals, Temporary)	67,432	7,000	10 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,432	7,000	10 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,432	7,000	10 %	7,000
Reasons for over/under performance:	Delays in the release of funds from Road Fund Lack of own road equipment			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of council hall phase 1			
N/A				
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048372 Administrative Capital				
N/A				
Non Standard Outputs:	Payment of retention for construction of Municipal office block Phase 4	Not yet done		Extension of Sheema Municipal Council Offices Not yet done
312104 Other Structures	100,000	0	0 %	0
	Construction extension of Municipal Office block			

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance: Funds are not yet adequate for the activity to be implemented.				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(3) 4 Street lights to be constructed	() Not yet done	()	()Not yet done
Non Standard Outputs:	Installation of street lights	N/A		N/A
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Funds are still inadequate for the project to commence and implemented.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,597</i>	<i>8,534</i>	<i>19 %</i>	<i>8,534</i>
<i>Non-Wage Reccurent:</i>	<i>829,438</i>	<i>26,623</i>	<i>3 %</i>	<i>26,623</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>994,035</i>	<i>35,158</i>	<i>3.5 %</i>	<i>35,158</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection, conservation among others.	() Mobilized communities on the wetland protection, cut trees and crops in kamiira wetland and disseminated municipality wetland action plan to the TPC and Executive members		()	()Mobilized communities on the wetland protection, cut trees and crops in kamiira wetland and disseminated municipality wetland action plan to the TPC and Executive members
Non Standard Outputs:	Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019	Mobilized communities on the wetland protection, cut trees and crops in kamiira wetland and disseminated municipality wetland action plan to the TPC and Executive members		Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019	Mobilized communities on the wetland protection, cut trees and crops in kamiira wetland and disseminated municipality wetland action plan to the TPC and Executive members
227001 Travel inland	1,767	112	6 %		Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others. 112

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227004 Fuel, Lubricants and Oils	793	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,560	112	4 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560	112	4 %	112
Reasons for over/under performance:	Lack of transport means due to shortage of fuel as result of inadequate local revenue Hostility of the community that destroy the wetlands			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	() Sensitized communities on river banks water shed boundary and protection Cut trees and crops planted in the wetlands One wetland action plan prepared and disseminated.	()	()Sensitized communities on river banks water shed boundary and protection Cut trees and crops planted in the wetlands One wetland action plan prepared and disseminated.
Area (Ha) of Wetlands demarcated and restored	() Evicted wetland encroachers. Issued eviction and improvement notices. Paid fines and penalties for wetland degradation upon arrests. Demarcated wetland	() Evicted wet land enchroachers.	()	()Evicted wet land enchroachers. Kamiira wetland restored and kitof
Non Standard Outputs:	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Mobilised environment committees of their duties and jurisdiction	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff.	Mobilised environment committees of their duties and jurisdiction
224006 Agricultural Supplies	1,108	0	0 %	0
227001 Travel inland	666	0	0 %	0

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227004 Fuel, Lubricants and Oils	534	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,308	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,308	0	0 %	0

Reasons for over/under performance: Inadequate funding by the department and non compliance of the community members.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	() Two environmental and social safeguards monitoring and evaluation for Ugift projects that is upgrade of Kitojo and Kashozi HCIII were undertaken.	()	()Two environmental and social safeguards monitoring and evaluation for Ugift projects that is upgrade of Kitojo and Kashozi HCIII were undertaken.
Non Standard Outputs:	inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	Wetland monitoring and evaluation for Kamiira wetland were carried out.	inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	Wetland monitoring and evaluation for Kamiira wetland were carried out.

227001 Travel inland	2,253	0	0 %	0
227004 Fuel, Lubricants and Oils	947	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: Lack of resources due to inadequate local revenue dispersed to the department for this output to be implemented.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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No. of new land disputes settled within FY	() Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus	() 14 government lands submitted for offers of the land titles	()	()14 government lands submitted for offers of the land titles
Non Standard Outputs:	Surveyed and Titled One Municipal owned land in Kagango.	14 government lands submitted for offers of the land titles	Surveyed and Titled One Municipal owned land in Kagango.	14 government lands submitted for offers of the land titles
	Paid inland travel facilitation to the persons involved in the inspection.		Paid inland travel facilitation to the persons involved in the inspection.	
	Demarcated other Municipal and with live marks like Ficus		Demarcated other Municipal and with live marks like Ficus	
224006 Agricultural Supplies	4,200	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	1,112	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,312	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,312	0	0 %	0
Reasons for over/under performance:	Due to limited local revenue that was disbursed to the department, there were no funds to process the land title.			

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road	Sensitized the residents of Kagango division on the aspects of physical planning, the physical development plan for the area and how roads will be pegged.	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road	Sensitized the residents of Kagango division on the aspects of physical planning, the physical development plan for the area and how roads will be pegged.
221009 Welfare and Entertainment	174	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224006 Agricultural Supplies	3,452	0	0 %	0
225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	3,536	828	23 %	828
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,462	828	7 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,462	828	7 %	828
Reasons for over/under performance:	Lack of the departmental equipments to use such as GPS and inadequate funding largely affected the performance.			

Output : 098312 Sector Capacity Development

N/A

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Non Standard Outputs:	Paid staff salaries Attended workshops and seminars Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid per diem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.	Paid staff salaries for all the staff, held urban physical planning meetings and submitted the quarterly reports to the line ministries	Paid staff salaries Attended workshops and seminars Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid per diem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.	Paid staff salaries for all the staff, held urban physical planning meetings and submitted the quarterly reports to the line ministries
211101 General Staff Salaries	54,000	8,701	16 %	8,701
221002 Workshops and Seminars	1,600	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,260	0	0 %	0
222001 Telecommunications	1,560	390	25 %	390
227001 Travel inland	4,037	0	0 %	0
227004 Fuel, Lubricants and Oils	1,701	0	0 %	0
Wage Rect:	54,000	8,701	16 %	8,701
Non Wage Rect:	11,158	390	3 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,158	9,091	14 %	9,091

Reasons for over/under performance: Lack of transport means hindered the performance of the sector under this output.

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Maintained Laptop Procured Laptop	Not yet done	Maintained Laptop Procured Laptop	Not yet done
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds are still not enough to execute the planned works.			
<i>Total For Natural Resources : Wage Rect:</i>	54,000	8,701	16 %		8,701
<i>Non-Wage Reccurent:</i>	41,000	1,330	3 %		1,330
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	99,000	10,031	10.1 %		10,031

Vote:796 Sheema Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth , and women council meetings conducted.	20 groups monitored			YLP groups monitored
N/A					
Reasons for over/under performance: Funds were inadequate and therefore some of the groups were not monitored.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		4 division community Development workers facilitated		N/A	Community development workers facilitated.
227001 Travel inland	3,227	807	25 %		807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,227	807	25 %		807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,227	807	25 %		807
Reasons for over/under performance: Funds were inadequate and therefore CDOs could not fully do their work as required.					
Output : 108105 Adult Learning					

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Quarter1

No. FAL Learners Trained	(0) Supporting FAL instructors to operate and function by June 2019. Conducting FAL review meetings with FAL instructors and CDOs Facilitating FAL Instructors tour (50 FAL Instructors plus CDOs, Staff and c/man). conducting study tours on skill development Purchasing FAL Instruction materials [Chalk, registers, certificates & black boards]; Paying incentives for FAL Instructors; Monitoring and supervising FAL activities in the 4 LLGs for 50 FAL instructors.	()	()
Non Standard Outputs:	CDOs and adult learners instructors trained in new under adult learning. Meetings under adult learning conducted.		
N/A			
Reasons for over/under performance:			

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Staff mentored of gender related issues.	one meeting was facilitated during the quarter.	Staff mentored of gender related issues.	Gender related meetings facilitated
227001 Travel inland	women council meetings facilitated and conducted. communities trained on gender related issues.		women council meetings facilitated and conducted. communities trained on gender related issues.	
	1,543	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	0	0 %	0

Reasons for over/under performance: All activities were not done as related to gender as the funds were not enough.

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	() Annual youth general meeting at the Municipality. Conducted general meeting for youth executive. Number of Youth facilitated to attend National Youth Day. Conduct a youth leadership skills training for 20 youths. Youth Council Executive meetings held.	()	()	()	()
Non Standard Outputs:	Youth trained in leadership skills Youth council meetings conducted Youth trained on different government programs.				
N/A					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Youth council meetings facilitated. international youth day celebrated.	() 7 groups verified		()	()YLP groups verified for funding
Non Standard Outputs:	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	7 groups verified		Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	YLP youth groups verified and monitored
227001 Travel inland		2,197	480	22 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,197	480	22 %	480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,197	480	22 %	480
Reasons for over/under performance: some activities were not done as funds were not released at one to cover all the activities.					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() PWDs supported with special grant for disabled persons.	() PWDs support with special grant		()	()PWDs support with special grant
Non Standard Outputs:	PWDs supported with special grant for disabled persons.	PWDs activities facilitated.		PWDs Activities facilitated, PWDs supported with Local government special grant.	PWDs activities facilitated.
227001 Travel inland		1,677	419	25 %	419

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282101 Donations	4,695	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,372	419	7 %	419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,372	419	7 %	419

Reasons for over/under performance: Funds are still very low to fund all the activities of PWDs.

Output : 108114 Representation on Women's Councils

No. of women councils supported	() women councils facilitated. Gender training to women councils conducted. International days celebrated.	() 15 women groups monitored and verified	()	()women groups monitored and verified
Non Standard Outputs:	Women councils facilitated. Gender training to women councils conducted. International days celebrated	15 women groups verified and others monitored.	Women council Meetings facilitated. Gender training to women councils conducted. International days celebrated	women groups monitored and verified

227001 Travel inland	1,543	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	0	0 %	0

Reasons for over/under performance: funds were inadequate to facilitate all the activities under this item.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Neglected and abandoned children relocated, supported and resettled.
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N/A

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid. YLP and UWEP projects monitored. Gender related issues followed in divisions. Departmental quarterly reports submitted.	one report submitted under YLP and UWEP. 3 months salary paid fully.	Staff salaries paid. YLP and UWEP projects monitored. Gender related issues followed in divisions. Departmental quarterly reports submitted.	staff salaries paid. YLP and UWEP reports submitted.
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211101 General Staff Salaries	43,545	9,399	22 %	9,399
221009 Welfare and Entertainment	700	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,019	0	0 %	0
222001 Telecommunications	1,248	0	0 %	0
227001 Travel inland	5,700	363	6 %	363
227004 Fuel, Lubricants and Oils	2,608	0	0 %	0
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	43,545	9,399	22 %	9,399
Non Wage Rect:	11,675	363	3 %	363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,220	9,762	18 %	9,762
Reasons for over/under performance:	Though some reports and other activities were submitted, some other important activities were not done due to limited funds.			
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	one motorcycle maintained		N/A	UWEP Motorcycle repaired.
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	This was not done fully due lack of enough funds			
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,545</i>	<i>9,399</i>	<i>22 %</i>	<i>9,399</i>
<i>Non-Wage Reccurent:</i>	<i>26,555</i>	<i>2,069</i>	<i>8 %</i>	<i>2,069</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>74,100</i>	<i>11,468</i>	<i>15.5 %</i>	<i>11,468</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salary paid for three months, MTPC meetings conducted and planning administrative functions co-ordinated.		Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salary paid for three months, MTPC meetings conducted and planning administrative functions co-ordinated.
211101 General Staff Salaries	54,000	4,862	9 %		4,862
221002 Workshops and Seminars	1,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,920	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	4,020	490	12 %		490
227004 Fuel, Lubricants and Oils	5,521	0	0 %		0
Wage Rect:	54,000	4,862	9 %		4,862
Non Wage Rect:	15,381	490	3 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,381	5,352	8 %		5,352
Reasons for over/under performance:	Lack of transport means and under staffing affected the performance of this output.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	() One qualified staff which is the Statistician		()MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	()One qualified staff which is the Statistician
No of Minutes of TPC meetings	(12) 12 MTPC meetings to be held at the municipal headquarters	() 3 MTPC meetings held at the municipal headquarters		()3 MTPC meetings to be held at the municipal headquarters	()3 MTPC meetings held at the municipal headquarters
Non Standard Outputs:	Budget conference held for FY 2021/2022.	N/A			N/A
221009 Welfare and Entertainment	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Lack of funding for this output due to no receipt of funds received from Local revenue to the department largely affected the performance.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Data were collected within the municipality	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Data were collected within the municipality
227001 Travel inland	3,000	495	17 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	495	17 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	495	17 %	495

Reasons for over/under performance: Lack of transport means for the department that hindered the Statistician from traversing the municipality to collect data within the municipality.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.	Lower local governments trained on the dissemination of population guidelines	Municipal economic profile prepared, LLGs trained on the dissemination of population guidelines. Data relating to demographic collected.	Lower local governments trained on the dissemination of population guidelines
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Inadequate funds to fund this output due to lack of local revenue for this quarter by the department.

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided for the divisions under participatory planning.	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided for the divisions under participatory planning.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding due to no receipt of funds from local revenue received.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	PBS quarterly reports prepared and submitted, annual workplans and budgets prepared and submitted.	PBS quarterly reports prepared and submitted.	PBS quarterly reports prepared and submitted, annual report prepared and submitted.	PBS quarterly reports prepared and submitted.
221009 Welfare and Entertainment	2,000	100	5 %	100
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	2,500	600	24 %	600
227001 Travel inland	7,500	1,562	21 %	1,562
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,262	15 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,262	15 %	2,262
Reasons for over/under performance:	Lack of internet at the headquarters that affected the submission deadlines.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded activities monitored.	PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded activities monitored.
227001 Travel inland	7,404	1,000	14 %	1,000
227004 Fuel, Lubricants and Oils	6,400	1,250	20 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,204	2,250	20 %	2,250
Gou Dev:	2,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,804	2,250	16 %	2,250

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport means largely affected the performance as it was a challenge and it is still a challenge.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a laptop computer.	Not yet done		Procurement of a laptop computer and office furniture	Not yet done
312203 Furniture & Fixtures	1,074	0	0 %		0
312213 ICT Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,574	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,574	0	0 %		0
Reasons for over/under performance: The funds are not yet enough to procure alaptop and furniture.					
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>4,862</i>	<i>9 %</i>		<i>4,862</i>
<i>Non-Wage Reccurent:</i>	<i>53,085</i>	<i>5,497</i>	<i>10 %</i>		<i>5,497</i>
<i>GoU Dev:</i>	<i>7,174</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>114,259</i>	<i>10,359</i>	<i>9.1 %</i>		<i>10,359</i>

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.Staff salaries paid for 12 Months 2.Air time procured for 12 Months 3.Office Stationery procured 4.LOGIAA Annual workshops and meetings attended 5.Quarterly audit reports submitted to Auditor General Mbarara 6.Computer accessories and maintenance procured 7.ICPAU Workshops and seminars attended 8.Coordination with line ministries done 9.Office Camera procured	Staff salary paid for three months, quarterly audit reports submitted to the Auditor General Mbarara, coordination with line ministries done		1.Staff salaries paid for three Months 2.Air time procured for three Months 3.Office Stationery procured 4.LOGIAA Annual workshops and meetings attended 5.Quarterly audit reports submitted to Auditor General Mbarara 6.Coordination with line ministries done	Staff salary paid for three months, quarterly audit reports submitted to the Auditor General Mbarara, coordination with line ministries done
211101 General Staff Salaries	11,891	2,304	19 %		2,304
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	436	0	0 %		0
221017 Subscriptions	250	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	3,995	382	10 %		382
Wage Rect:	11,891	2,304	19 %		2,304
Non Wage Rect:	6,081	382	6 %		382
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,972	2,686	15 %		2,686
Reasons for over/under performance:	Under staffing of the sector and lack of transport means affected the performance of this output.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(14) Nine Departments' and Four Divisions'Audited	() Twelve departments and four divisions audited for quarter one	(16)Twelve Departments' and Four Divisions'Audited quarterly	()Twelve departments and four divisions audited for quarter one
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Four quarterly audit reports prepared and submitted to relevant offices	(30-10-2020) Quarterly audit reports prepared and relevant offices.	(2020-10-30)Quarterly audit reports prepared and submitted to relevant offices	(30-10-2020)Quarterly audit reports prepared and relevant offices.
Non Standard Outputs:	1.Handover Ceremonies witnessed 2.48 Primary schools Audited 3.Six Secondary schools audited 4.One Tertiary Institution audited 5.Nine Health centres audited 6.Special audits carried out 7.Office fuel procured 8.Payroll audits made quarterly 9.Coordinations made with line ministries 10.Quarterly audit reports made	Handover ceremonies witnessed, payroll audit made for quarter one, coordination made with line ministries and quarterly audits carried.	1.Handover Ceremonies witnessed if any 2.Twelve Primary schools Audited 3.Special audits carried out if any 4.Quarterly Office fuel procured 5.Payroll audits made quarterly 6.Co-ordinations made with line ministries 7.Quarterly audit reports made	Handover ceremonies witnessed, payroll audit made for quarter one, coordination made with line ministries and quarterly audits carried.
227001 Travel inland	3,545	520	15 %	520
227004 Fuel, Lubricants and Oils	4,560	1,140	25 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,105	1,660	20 %	1,660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,105	1,660	20 %	1,660
Reasons for over/under performance:	Under staffing of the sector and lack of the transport means largely affected the performance. Covid-19 pandemic also affected the performance			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1.Number of YLP &UWEP groups audited 2.Number of capital projects audited 3.Number of audit reports made on road works	None	1.Number of YLP &UWEP groups audited	None
227001 Travel inland	414	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	414	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414	0	0 %	0
Reasons for over/under performance: Inadequate funding that hindered the performance of this output.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,891</i>	<i>2,304</i>	<i>19 %</i>	<i>2,304</i>
<i>Non-Wage Reccurent:</i>	<i>14,600</i>	<i>2,042</i>	<i>14 %</i>	<i>2,042</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>26,491</i>	<i>4,346</i>	<i>16.4 %</i>	<i>4,346</i>

Vote:796 Sheema Municipal Council

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio awareness programs	() One radio announcement on awareness were done.		(1)One radio awareness programs.	()One radio announcement on awareness were done.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meetings organized.	() Four sensitization meetings were held and organized		(1)One sensitization meetings organized.	()Four sensitization meetings were held and organized
No of businesses inspected for compliance to the law	(100) 100 business enterprises inspected for compliance.	() 24 business enterprises inspected for compliance		(100)100 business enterprises inspected for compliance.	()24 business enterprises inspected for compliance
No of businesses issued with trade licenses	(10000) 10,000 businesses issued with trade licenses.	() 3452 businesses were assessed		(2500)2500 businesses issued with trade licenses.	()3452 businesses were assessed
Non Standard Outputs:	N/A	Radio announcements, sensitization meetings were held and businesses mobilised		Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.	Radio announcements, sensitization meetings were held and businesses mobilised
211101 General Staff Salaries	14,716	0	0 %		0
221002 Workshops and Seminars	200	0	0 %		0
227001 Travel inland	500	125	25 %		125
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	14,716	0	0 %		0
Non Wage Rect:	1,200	125	10 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,916	125	1 %		125
Reasons for over/under performance:	Inadequate funding as all these activities were to be funded by local revenue that the department didn't receive for quarter one. Under staffing of the sector				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows in all divisions	() Not done		(1)1 awareness radio shows in all divisions	()Not done
No of businesses assisted in business registration process	(40) Forty businesses assisted in registration in the CBD	(2) 2 business associations were assisted in registration		(10)10 businesses assisted in registration in the CBD	(2)2 business associations were assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(10) Ten enterprises linked to UNBS for product quality	() 1 enterprise were linked to UNBS for quality and standards		(3)Three enterprises linked to UNBS for product quality	()1 enterprise were linked to UNBS for quality and standards

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Non Standard Outputs:	N/A	1 enterprise were linked to UNBS for quality and standards		At least three entrepreneurs linked to partners	1 enterprise were linked to UNBS for quality and standards
227001 Travel inland		300	75	25 %	75
227004 Fuel, Lubricants and Oils		391	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		691	75	11 %	75
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		691	75	11 %	75

Reasons for over/under performance: Lack of transport vehicle to mobilise field activities affected the performance.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Twenty cooperative societies inn all the Divisions.	(10) 10 cooperative groups were supervised		(20)Twenty cooperative societies supervised in all the Divisions.	(10)10 cooperative groups were supervised
No. of cooperative groups mobilised for registration	(10) Ten cooperative societies / groups mobilized for registration.	() None		(3)Three cooperative societies / groups mobilized for registration.	()None
No. of cooperatives assisted in registration	(10) Ten cooperative societies / groups mobilized and assisted for registration.	() 2 cooperatives were assisted in registration.		(3)Three cooperative societies / groups mobilized for registration.	(2) 2 cooperatives were assisted in registration.
Non Standard Outputs:	N/A	None		Linkage of atleast three coop societies to development partners	None
227001 Travel inland		1,300	325	25 %	325
227004 Fuel, Lubricants and Oils		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,300	325	14 %	325
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,300	325	14 %	325

Reasons for over/under performance: Covid- 19 pandemic largely affected the operations of cooperatives and this was the main challenge.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstreem in district development plans	(4) Quarterly promotional activities promoted.	() Tourism profile data was updated to promote tourism activities.		(1)Quarterly promotional activities promoted.	()Tourism profile data was updated to promote tourism activities.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities updated	() 10 hospitality facilities were inspected such as senevin gardens, sunbeach, R&G		(30)30 hospitality facilities updated	()10 hospitality facilities were inspected such as senevin gardens, sunbeach, R&G
No. and name of new tourism sites identified	(5) Five tourism sites identified and promoted	() None		(5)Five tourism sites identified and promoted	()None
Non Standard Outputs:	N/A	N/A		NA	N/A

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221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	243	52	21 %	52
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,043	52	5 %	52
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043	52	5 %	52

Reasons for over/under performance: Under staffing of the sector was and is still a challenge and inadequate funding of the department due to covid-19 that threatened revenue sources.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(10) Over 10 investment opportunities identified for development.	()	(10)Over 10 investment opportunities identified for development.	()
No. of producer groups identified for collective value addition support	(10) Ten agro-processors identified for training in value addition in all Divisions.	()	(10)Ten agro-processors identified for training in value addition in all Divisions.	()
No. of value addition facilities in the district	(10) Ten value addition facilities in all the divisions.	()	(10)Ten value addition facilities in all the divisions.	()
A report on the nature of value addition support existing and needed	() Yes	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	450	39	9 %	39
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	39	5 %	39
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	39	5 %	39

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Quarterly monitoring done in all Divisions	Quarterly monitoring of markets and sensitization of traders in markets about association formation was done.	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.	Quarterly monitoring of markets and sensitization of traders in markets about association formation was done.
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	960	240	25 %	240
227001 Travel inland	2,160	490	23 %	490

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	730	7 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	730	7 %	730
Reasons for over/under performance:	Inadequate funds to establish a central market in the municipality.			
<i>Total For Trade, Industry and Local Development :</i>	<i>14,716</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,004</i>	<i>1,346</i>	<i>8 %</i>	<i>1,346</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,720</i>	<i>1,346</i>	<i>4.4 %</i>	<i>1,346</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kagango Division				244,678	0
Sector : Agriculture				15,000	0
<i>Programme : District Production Services</i>				15,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Itendero Ward Kagango market	Sector Development Grant		15,000	0
Sector : Education				209,535	0
<i>Programme : Pre-Primary and Primary Education</i>				172,197	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				92,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		8,966	0
KAGONGI P.S.Madarasati	Itendero Ward	Sector Conditional Grant (Non-Wage)		7,657	0
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		10,071	0
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		5,515	0
KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		5,209	0
MIGINA P.S.	Migina Ward	Sector Conditional Grant (Non-Wage)		4,427	0
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)		6,382	0
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		5,311	0
RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)		12,434	0
RWAMPORORO P.S.	Migina Ward	Sector Conditional Grant (Non-Wage)		5,277	0
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		7,062	0
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		9,204	0
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)		4,682	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihunda Ward Kagongi Madrasat Primary School	Sector Development , Grant	40,000	0
Building Construction - Schools-256	Ndeebo Ward Ndeebo Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			37,338	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,338	0
Item : 263104 Transfers to other govt. units (Current)				
Kihunda parents ss	Kihunda Ward Kabambari	Sector Conditional Grant (Non-Wage)	7,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. WILLIAMS SSS KIZIBA	Kiziba Ward	Sector Conditional Grant (Non-Wage)	30,100	0
Sector : Health			20,143	0
Programme : Primary Healthcare			20,143	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,143	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Kihunda Ward	Sector Conditional Grant (Non-Wage)	10,071	0
KIZIBA HEALTH CENTRE II	Kiziba Ward	Sector Conditional Grant (Non-Wage)	5,036	0
MIGINA HEALTH CENTRE II	Migina Ward	Sector Conditional Grant (Non-Wage)	5,036	0
LCIII : Sheema Central Division			530,837	0
Sector : Agriculture			10,071	0
Programme : District Production Services			10,071	0
Capital Purchases				
Output : Administrative Capital			10,071	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward Hqtrs	Sector Development Grant	10,071	0
Sector : Works and Transport			100,000	0
Programme : Municipal Services			100,000	0

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Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	100,000	0
Sector : Education			342,215	0
Programme : Pre-Primary and Primary Education			108,365	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,479	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	6,909	0
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,937	0
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	2,676	0
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,090	0
KIBINGO I P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,883	0
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,217	0
KYABANDARA MADRASAT P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,934	0
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	6,501	0
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,359	0
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	11,414	0
MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	8,150	0
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,764	0
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	8,150	0
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	6,756	0
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	10,224	0
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,515	0
Capital Purchases				

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Output : Classroom construction and rehabilitation			13,886	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyakashambya Ward Nyakashambya	Sector Development Grant	860	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Nyakashambya Ward Nyakashambya	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward Nyakashambya	Sector Development Grant	7,724	0
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward Rugongi	Sector Development Grant	4,802	0
Programme : Secondary Education			233,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			233,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBINGO GIRLS S.S.S	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	179,400	0
KYANGYENYI H.S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	54,450	0
Sector : Health			47,178	0
Programme : Primary Healthcare			47,178	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGA HEALTH CENTRE III	Kitojo Ward	Sector Conditional Grant (Non-Wage)	5,036	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,178	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOJO COMMUNITY HC III	Kitojo Ward	Sector Conditional Grant (Non-Wage)	10,071	0
KYABANDARA HEALTH CENTRE II	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,036	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	10,071	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			16,964	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	Kitojo Ward Kashozi	Sector Development Grant	16,964	0
Sector : Water and Environment			4,000	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nyakashambya Ward Natural Resources Department	Urban Discretionary Development Equalization Grant	3,500	0
ICT - Network Installation, Repair, Maintenance and Support-812	Nyakashambya Ward Natural Resources Department	Urban Discretionary Development Equalization Grant	500	0
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Public Sector Management			23,374	0
Programme : District and Urban Administration			18,800	0
Capital Purchases				
Output : Administrative Capital			18,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Nyakashambya Ward Rugongi cell	Urban Discretionary Development Equalization Grant	10,800	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	8,000	0
Programme : Local Government Planning Services			4,574	0
Capital Purchases				
Output : Administrative Capital			4,574	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	1,074	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	3,500	0
LCIII : Kashozi Division			381,432	0
Sector : Education			371,361	0
Programme : Pre-Primary and Primary Education			58,451	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,451	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	10,462	0
ITEGYERO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,685	0
KARERA COPE. SCH	Karera South Ward	Sector Conditional Grant (Non-Wage)	2,200	0
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	12,859	0
KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	6,892	0
KISO-KARERA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	7,453	0
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	7,079	0
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	5,821	0
Programme : Secondary Education			312,910	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			312,910	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	244,135	0
KALERA SEED SS	Karera North Ward	Sector Conditional Grant (Non-Wage)	68,775	0
Sector : Health			10,071	0
Programme : Primary Healthcare			10,071	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARERA HEALTH CENTRE II	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,036	0
KASHOZI HEALTH CENTRE II	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,036	0
LCIII : Kabwohe Division			281,424	0
Sector : Works and Transport			20,000	0
Programme : Municipal Services			20,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kabwohe Ward Kabwohe	Locally Raised Revenues	20,000	0
Sector : Education			211,246	0
Programme : Pre-Primary and Primary Education			136,688	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,115	0
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	12,621	0
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	4,716	0
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	3,628	0
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,852	0
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	13,590	0
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	4,529	0
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,271	0
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,988	0
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,716	0
RWEMIKO P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	3,662	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyagaaju Ward Kateete Primary School	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyagaaju Ward Kamugungunu Primary School	Sector Development Grant	26,000	0
Programme : Secondary Education			74,558	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,558	0
Item : 263104 Transfers to other govt. units (Current)				
Kateete High School	Kyagaaju Ward Kyagaaju	Sector Conditional Grant (Non-Wage)	2,303	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Kabwohe Ward	Sector Conditional Grant (Non-Wage)	72,255	0
Sector : Health			50,178	0
Programme : Primary Healthcare			50,178	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,178	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE HEALTH CENTREIV	Kabwohe Ward	Sector Conditional Grant (Non-Wage)	20,143	0
RUSHOZI HEALTH CENTRE II	Rushozi Ward	Sector Conditional Grant (Non-Wage)	5,036	0
Output : Standard Pit Latrine Construction (LLS.)			25,000	0
Item : 263370 Sector Development Grant				
Construction of 3 stance lined latrine with urinal at Kabwohe HC IV	Rutooma Ward Kabwohe HCIV	Sector Development Grant	25,000	0
LCIII : Missing Subcounty			156,317	0
Sector : Education			156,317	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0