
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 2021/22. 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: 08/11/2021

**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	619,400	117,240	19%
Discretionary Government Transfers	1,436,051	384,820	27%
Conditional Government Transfers	11,538,484	3,249,157	28%
Other Government Transfers	626,578	97,728	16%
External Financing	0	0	0%
Total Revenues shares	14,220,512	3,848,945	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,914,669	495,998	421,271	26%	22%	85%
Finance	541,938	146,627	121,945	27%	23%	83%
Statutory Bodies	353,386	79,241	55,139	22%	16%	70%
Production and Marketing	509,844	131,851	34,876	26%	7%	26%
Health	1,815,681	666,782	532,514	37%	29%	80%
Education	7,834,362	2,078,733	1,490,188	27%	19%	72%
Roads and Engineering	720,778	117,065	36,972	16%	5%	32%
Natural Resources	88,638	19,965	10,312	23%	12%	52%
Community Based Services	79,817	21,032	11,893	26%	15%	57%
Planning	323,560	83,912	55,597	26%	17%	66%
Internal Audit	23,047	4,901	2,835	21%	12%	58%
Trade Industry and Local Development	14,792	2,837	688	19%	5%	24%
Grand Total	14,220,512	3,848,945	2,774,229	27%	20%	72%
<i>Wage</i>	8,445,488	2,111,372	1,961,581	25%	23%	93%
<i>Non-Wage Recurrent</i>	4,876,614	1,438,103	759,563	29%	16%	53%
<i>Domestic Devt</i>	898,410	299,470	53,086	33%	6%	18%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

In FY 2021/22, Sheema Municipal Council has an approved budget of 14,220,512,000/= but by end of quarter one, it has cumulatively received Shs. 3,848,945,000/= indicating 27 percent performance of the approved budget. This underperformance was due to less receipts from Local revenue and other government transfers mainly from Uganda Road Fund. By 30th September 2021, 27 percent of the budget was received by the Municipal Council, Shs. 3,848,945,000/= has been cumulatively released to the departments indicating 27 percent. The departments were tasked to spend the funds as per guidelines. By the end of September 2021, out of the cumulative releases to the departments of shs. 3,848,945,000/=, Shs. 2,774,229,000/= has been spent by the departments accounting for 20 percent performance. The performance in terms of the overall budget released to the departments was 27% and out of which 20% of the budget was spent which was in harmony with the 72% 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	619,400	117,240	19 %
Local Services Tax	69,000	37,516	54 %
Land Fees	4,500	1,020	23 %
Local Hotel Tax	3,000	0	0 %
Application Fees	6,400	7,330	115 %
Business licenses	120,000	6,281	5 %
Liquor licenses	2,000	0	0 %
Property related Duties/Fees	81,000	0	0 %
Advertisements/Bill Boards	2,500	80	3 %
Animal & Crop Husbandry related Levies	20,000	8,759	44 %
Registration of Businesses	5,000	1,420	28 %
Inspection Fees	60,000	19,496	32 %
Market /Gate Charges	178,000	29,150	16 %
Other Fees and Charges	68,000	6,187	9 %
2a. Discretionary Government Transfers	1,436,051	384,820	27 %
Urban Unconditional Grant (Non-Wage)	456,515	114,129	25 %
Urban Unconditional Grant (Wage)	669,851	167,463	25 %
Urban Discretionary Development Equalization Grant	309,685	103,228	33 %
2b. Conditional Government Transfers	11,538,484	3,249,157	28 %
Sector Conditional Grant (Wage)	7,775,637	1,943,909	25 %
Sector Conditional Grant (Non-Wage)	1,785,801	742,051	42 %
Sector Development Grant	588,726	196,242	33 %
General Public Service Pension Arrears (Budgeting)	18,693	18,693	100 %
Salary arrears (Budgeting)	7,807	7,807	100 %
Pension for Local Governments	411,314	102,829	25 %
Gratuity for Local Governments	950,505	237,626	25 %
2c. Other Government Transfers	626,578	97,728	16 %

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Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	606,578	94,781	16 %
Uganda Women Entrepreneurship Program(UWEP)	5,000	2,947	59 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	14,220,512	3,848,945	27 %

Cumulative Performance for Locally Raised Revenues

N/A

Cumulative Performance for Central Government Transfers

In FY 2021/2022 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,436,051,000/= but by the end of quarter one, it has cumulatively received Shs. 384,820,000/= 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 2021/22 FY, Shs. 384,820,000/= was received as Central Government Transfers against the quarter budget of Shs. 359,013,000/= indicating 107.2 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2021/2022 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 626,578,000/= but by the end of quarter one, it has cumulatively received Shs. 97,728,000/= indicating 16 percent performance. The overall under performance was due to less receipts of funds from Road Fund that were received in this quarter.

Cumulative Performance for External Financing

In FY 2021/22, 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

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	42,000	7,743	18 %	10,500	7,743	74 %
District Production Services	467,844	27,134	6 %	121,727	27,134	22 %
Sub- Total	509,844	34,876	7 %	132,227	34,876	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	700,778	36,972	5 %	175,195	36,972	21 %
Municipal Services	20,000	0	0 %	6,660	0	0 %
Sub- Total	720,778	36,972	5 %	181,855	36,972	20 %
Sector: Trade and Industry						
Commercial Services	14,792	688	5 %	3,698	688	19 %
Sub- Total	14,792	688	5 %	3,698	688	19 %
Sector: Education						
Pre-Primary and Primary Education	4,201,654	882,366	21 %	1,050,414	882,366	84 %
Secondary Education	3,072,939	580,945	19 %	768,235	580,945	76 %
Skills Development	435,507	26,877	6 %	108,877	26,877	25 %
Education & Sports Management and Inspection	124,262	0	0 %	27,316	0	0 %
Sub- Total	7,834,362	1,490,188	19 %	1,954,841	1,490,188	76 %
Sector: Health						
Primary Healthcare	396,216	31,284	8 %	121,466	31,284	26 %
Health Management and Supervision	1,419,465	501,229	35 %	354,866	501,229	141 %
Sub- Total	1,815,681	532,514	29 %	476,333	532,514	112 %
Sector: Water and Environment						
Natural Resources Management	88,638	10,312	12 %	22,910	10,312	45 %
Sub- Total	88,638	10,312	12 %	22,910	10,312	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	79,817	11,893	15 %	19,954	11,893	60 %
Sub- Total	79,817	11,893	15 %	19,954	11,893	60 %
Sector: Public Sector Management						
District and Urban Administration	1,914,669	421,271	22 %	478,916	421,271	88 %
Local Statutory Bodies	353,386	55,139	16 %	88,346	55,139	62 %
Local Government Planning Services	323,560	55,597	17 %	101,130	55,597	55 %
Sub- Total	2,591,615	532,007	21 %	668,393	532,007	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	541,938	121,945	23 %	135,484	121,945	90 %
Internal Audit Services	23,047	2,835	12 %	5,762	2,835	49 %

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	<i>Sub- Total</i>	564,985	124,779	22 %	141,246	124,779	88 %
Grand Total		14,220,512	2,774,229	20 %	3,601,455	2,774,229	77 %

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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	1,876,669	467,998	25%	466,250	467,998	100%
General Public Service Pension Arrears (Budgeting)	18,693	18,693	100%	18,693	18,693	100%
Gratuity for Local Governments	950,505	237,626	25%	237,626	237,626	100%
Locally Raised Revenues	140,561	14,096	10%	12,347	14,096	114%
Pension for Local Governments	411,314	102,829	25%	102,829	102,829	100%
Salary arrears (Budgeting)	7,807	7,807	100%	7,807	7,807	100%
Urban Unconditional Grant (Non-Wage)	64,015	16,004	25%	16,004	16,004	100%
Urban Unconditional Grant (Wage)	283,773	70,943	25%	70,943	70,943	100%
Development Revenues	38,000	28,000	74%	12,667	28,000	221%
Urban Discretionary Development Equalization Grant	38,000	28,000	74%	12,667	28,000	221%
Total Revenues shares	1,914,669	495,998	26%	478,916	495,998	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	283,773	57,717	20%	70,943	57,717	81%
Non Wage	1,592,896	363,554	23%	398,224	363,554	91%
Development Expenditure						
Domestic Development	38,000	0	0%	9,749	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,914,669	421,271	22%	478,916	421,271	88%
C: Unspent Balances						
Recurrent Balances		46,727	10%			
Wage		13,226				
Non Wage		33,501				
Development Balances		28,000	100%			

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Domestic Development	28,000		
External Financing	0		
Total Unspent	74,727	15%	

Summary of Workplan Revenues and Expenditure by Source

In FY2021/22, the Administration department had an approved budget of Shs. 1,914,669,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter one of Shs. 495,998,000/= which accounts for 26 percent of the approved budget. Out of the planned quarter budget of Shs. 478,916,000/=-, Shs. 495,998,000/= was the quarter one out turn indicating performance of 104% of the planned quarter budget. This over performance was due to more receipts received from Urban discretionary equalization grant compared to the planned budget By end of 30th September 2021, the administration department had cumulatively spent Shs. 421,271,000/= indicating 22 percent performance of the approved budget and shs. 74,727,000/= was the unspent balance mainly from non-wage, and development amounting to 15 percent of the budget.

Reasons for unspent balances on the bank account

The unspent balance of shs. 74,727,000/= was mainly for non-wage for the unspent gratuity which were not enough and domestic development meant for induction of councillors which were not done but will be done.

Highlights of physical performance by end of the quarter

Staff salaries paid, pension and gratuity paid, Office activities coordinated, LLGs supervised, payroll managed and ICT equipments maintained.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	541,938	146,627	27%	135,484	146,627	108%
Locally Raised Revenues	58,758	15,606	27%	14,690	15,606	106%
Multi-Sectoral Transfers to LLGs_NonWage	369,842	102,686	28%	92,460	102,686	111%
Urban Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	98,338	24,585	25%	24,585	24,585	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	541,938	146,627	27%	135,484	146,627	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,338	18,021	18%	24,585	18,021	73%
Non Wage	443,600	103,924	23%	110,900	103,924	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	541,938	121,945	23%	135,484	121,945	90%
C: Unspent Balances						
Recurrent Balances						
		24,682	17%			
Wage		6,564				
Non Wage		18,119				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		24,682	17%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, the finance department has an approved budget of Shs. 541,938,000/= but by 30th September 2021, the department had cumulatively received Shs. 146,627,000/= against an approved budget of Shs. 541,938,000/= indicating 27 percent performance. In quarter one, the department had a planned budget of Shs. 135,484,000/= but was able to realize Shs. 146,627,000/= indicating a budget out turn of 108% as a result of the more receipts of the transfers to LLGs Non-wage by the department. By the end of quarter one, the department had spent Shs. 121,945,000/= amounting to 23 percent of the approved budget leaving Shs. 24,682,000 amounting to 17% of the realised budget resulting from the un spent non-wage and wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 24,682,000 was due to PAYE that were not paid in this quarter but will be paid.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, Revenue sources monitored, closure of books carried out, Monthly financial reports prepared and technical guidance on financial matters provided.

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	353,386	79,241	22%	88,346	79,241	90%
Locally Raised Revenues	68,839	8,104	12%	17,210	8,104	47%
Urban Unconditional Grant (Non-Wage)	214,918	53,729	25%	53,729	53,729	100%
Urban Unconditional Grant (Wage)	69,629	17,407	25%	17,407	17,407	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	353,386	79,241	22%	88,346	79,241	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,629	10,913	16%	17,407	10,913	63%
Non Wage	283,757	44,226	16%	70,939	44,226	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	353,386	55,139	16%	88,346	55,139	62%
C: Unspent Balances						
Recurrent Balances						
Wage		6,494				
Non Wage		17,607				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,101	30%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2021/22, Statutory bodies has an approved budget of Shs. 353,386,000/= but by the end of quarter one, it had cumulatively received Shs. 79,241,000/= indicating 22% of the annual budget. In quarter one, Shs. 79,241,000/= was received against the quarter budget of Shs. 88,346,000/= indicating 90 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.55,139,000/= cumulatively indicating 16% performance of the annual approved budget, leaving a balance of Shs. 24,101,000/= of the total budget indicating 30 percent of the realised budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 24,101,000/= was for the councillors ex-gratia that were not paid for in this quarter.

Highlights of physical performance by end of the quarter

Land applications submitted, staff salaries paid, government projects monitored, municipal executive meeting held and advert and bids prepared

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,629	112,779	25%	113,155	112,779	100%
Locally Raised Revenues	1,930	104	5%	480	104	22%
Sector Conditional Grant (Non-Wage)	406,699	101,675	25%	101,675	101,675	100%
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%
Development Revenues	57,215	19,072	33%	19,072	19,072	100%
Sector Development Grant	57,215	19,072	33%	19,072	19,072	100%
Total Revenues shares	509,844	131,851	26%	132,227	131,851	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	7,743	18%	10,500	7,743	74%
Non Wage	410,629	22,034	5%	102,657	22,034	21%
Development Expenditure						
Domestic Development	57,215	5,100	9%	19,069	5,100	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,844	34,876	7%	132,227	34,876	26%
C: Unspent Balances						
Recurrent Balances		83,003	74%			
Wage		2,758				
Non Wage		80,246				
Development Balances		13,972	73%			
Domestic Development		13,972				
External Financing		0				
Total Unspent		96,975	74%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 509,844,000/= but by the end of quarter one, it had cumulatively received Shs.131,851,000/= indicating 26% performance of the approved total budget. Out of the planned quarter budget of Shs. 132,227,000, the department received Shs. 131,851,000/= indicating 100% performance. This performance was due to less receipts received from sector local revenue. By 30th September 2021, out of the cumulative release of Shs. 131,851,000/=, the department had spent Shs. 34,876,000/= indicating 7% performance of the total budget leaving the unspent balance of Shs. 96,975,000/= mainly from Non-wage and domestic development indicating 74% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 96,975,000/= mainly from Non-wage and domestic development were for the .Parish Dev't Model funds; revolving funds and gadgets / tools funds that will be spent in the coming quarters.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3 months. Office small equipments, air/data time, stationery and dispenser water procured. One motorcycles repaired and serviced. 23 model farmers and others trained. Inspection of agro-input dealers carried out in Municipality and agroinput dealers trained by MAAIF a bout safe use. Farmer groups mobilized and assisted in registration within the Municipality. Two Quarterly sector planning meetings conducted at Municipal H/Qtrs. Agricultural inputs from OWC/NAADS/UCDS supplied to farmers. Coordinations and Networking with MAAIF, NARO and line authorities done. Training of farmers in all divisions on the best management practices in crop & livestock production and cross cutting issues. Inputs and kits procured for use in the demos & trainings. Vaccination against PRR & FMD and treatment of animals done. Daily meat inspection done at the central slab. Farmers Field days and seminars planned. Data base for farmers updated & disseminated. Monitoring and supervision of sector activities / projects done by staff, MEC, standing committee and others. Stakeholders mobilized and sensitized about the PDM, 23 PDCs formed and priority enterprises selected for support under PDM.

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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	1,547,334	577,333	37%	386,883	577,333	149%
Locally Raised Revenues	12,713	417	3%	3,228	417	13%
Sector Conditional Grant (Non-Wage)	126,673	224,929	178%	31,668	224,929	710%
Sector Conditional Grant (Wage)	1,407,947	351,987	25%	351,987	351,987	100%
Development Revenues	268,347	89,449	33%	89,449	89,449	100%
Sector Development Grant	268,347	89,449	33%	89,449	89,449	100%
Total Revenues shares	1,815,681	666,782	37%	476,333	666,782	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,407,947	337,190	24%	351,987	337,190	96%
Non Wage	139,387	192,919	138%	34,847	192,919	554%
Development Expenditure						
Domestic Development	268,347	2,404	1%	89,499	2,404	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,815,681	532,514	29%	476,333	532,514	112%
C: Unspent Balances						
Recurrent Balances		47,223	8%			
Wage		14,796				
Non Wage		32,427				
Development Balances		87,045	97%			
Domestic Development		87,045				
External Financing		0				
Total Unspent		134,268	20%			

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Summary of Workplan Revenues and Expenditure by Source

In Financial year 2021/2022, The Health sector planned and budgeted for shs. 1,815,681,000 /= as both recurrent expenditure and development expenditures but by end of the quarter one, total amount spent was shs.532,514,000/= cumulatively amounting to 29 percent of the approved budget. In quarter one, shs.666,782,000/= was received against the planned budget of shs.476,333,000/= indicating 140 percent performance. The over performance was due to more receipt of funds received by the department from sector conditional grant non-wage due to supplementary for covid 19 emergency funds. By the end of quarter one, the department had unspent balance of Shs. 134,268,000/= indicating 20% of the released budget meant for domestic development and wage unspent.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 134,268,000/= was as a result of delays in the procurement process for domestic development..

Highlights of physical performance by end of the quarter

Surveillance of covid 19 , Paid vaccinating health officer, Monitored and supervised of SOPs in public places, Municipal task force members facilitated, Airtime provided for the Municipal Task Force, transferred PHC funds to health facilities, garbage waste managed in the CBD, environmental screening of health projects carried out and health facilities supervised and monitored.

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*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	7,571,199	1,991,012	26%	1,889,050	1,991,012	105%
Locally Raised Revenues	1,930	104	5%	483	104	22%
Other Transfers from Central Government	15,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,228,079	409,360	33%	307,020	409,360	133%
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%	125	125	100%
Development Revenues	263,163	87,721	33%	65,791	87,721	133%
Sector Development Grant	263,163	87,721	33%	65,791	87,721	133%
Total Revenues shares	7,834,362	2,078,733	27%	1,954,841	2,078,733	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,325,690	1,490,188	24%	1,581,422	1,490,188	94%
Non Wage	1,245,509	0	0%	307,627	0	0%
Development Expenditure						
Domestic Development	263,163	0	0%	65,791	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,834,362	1,490,188	19%	1,954,841	1,490,188	76%
C: Unspent Balances						
Recurrent Balances						
Wage		91,234				
Non Wage		409,589				
Development Balances						
Domestic Development		87,721				
External Financing		0				
Total Unspent		588,544	28%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, Education department planned for an annual budget of Shs. 7,834,362,000/= for both development and recurrent expenditure and planned to spend Shs. 1,954,841,000/= in quarter one but by the end of the quarter it had cumulatively received Shs.2,078,733,000/= indicating 27% of the annual budget. In quarter one, Shs.2,078,733,000/= was received against the planned budget of shs.1,954,841,000/= indicating 106 percent performance. The over performance was due to more receipts for sector conditional grant non-wage received by the department. By the end of quarter one, out of the Shs. 2,078,733,000/= that was released to the department, Shs. 1,490,188,000/= was spent indicating 19 percent performance of the approved budget leaving the unspent balance of Shs. 588,544,000 indicating 28% meant for mainly sector conditional wage and domestic development which was not spent and will be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 588,544,000/= meant for mainly sector conditional wage and domestic development were not spent due to the circular from the ministry disallowing the transfer of grants to the schools and delays in the procurement process and will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Schools were monitored and supervised to check how they are being maintained during lockdown period.

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	700,778	110,398	16%	175,188	110,398	63%
Locally Raised Revenues	35,900	1,043	3%	8,975	1,043	12%
Other Transfers from Central Government	606,578	94,781	16%	151,645	94,781	63%
Urban Unconditional Grant (Non-Wage)	3,100	775	25%	768	775	101%
Urban Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Development Revenues	20,000	6,667	33%	6,667	6,667	100%
Urban Discretionary Development Equalization Grant	20,000	6,667	33%	6,667	6,667	100%
Total Revenues shares	720,778	117,065	16%	181,855	117,065	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	10,437	19%	13,800	10,437	76%
Non Wage	645,578	26,535	4%	161,395	26,535	16%
Development Expenditure						
Domestic Development	20,000	0	0%	6,660	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	720,778	36,972	5%	181,855	36,972	20%
C: Unspent Balances						
Recurrent Balances		73,426	67%			
Wage		3,363				
Non Wage		70,063				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		80,093	68%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By 30th September 2021, Roads and Engineering had cumulatively received Shs. 117,065,000/= against the approved budget of shs.720,778,000/= indicating 16 percent performance. In quarter one, the department had a planned budget of Shs. 181,855,000/= but was able to realize Shs. 117,065,000/= indicating a budget out turn of 64%. This underperformance 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 5% of the annual budget leaving the unspent balance of Shs. 80,093,000/= that remained on nonwage and development indicating 68 percent of the released budget.

Reasons for unspent balances on the bank account

The reasons for unspent balances of ugx. 80,093,000/= which was majorly from URF and DDEG this was because the payment to fuel suppliers was not yet paid because the IFMS system did not enable processing of payment as it was faulty and delayed the payment process of service providers. and for DDEG there was need to first realize the entire IPFS of 20m in order to embark on the project Others funds that were not spent were for servicing and repair of vehicles since the process was still ongoing

Highlights of physical performance by end of the quarter

The sector was able to do the following roads; Rwengando - Kabambari 6.2km road, Kayonza - Rushozi 3.0km Road, Kakorogoto – Omukentomi – Shuuku boarder 4.5km, Ahari7 – Ryariyonga – Katagata - Mutoojo 5.5km Road, Tree S 1.5km Road, Katete – Rwentaka – Kyeruma 4km, King of Kings – Muslim 1.2km Graveled the following roads: Tree Shade - Kitohwa 1.8km Road, Mushanga - Kitohwa 0.5km Road (ongoing) and Petrol City - Nyabishera 1.5 km road We held DRC meeting, monitored and inspected roads, staff salaries paid, paid for water and,

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						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
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	79,638	16,965	21%	19,910	16,965	85%
Locally Raised Revenues	15,247	867	6%	3,812	867	23%
Urban Unconditional Grant (Non-Wage)	10,391	2,598	25%	2,598	2,598	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	9,000	3,000	33%	3,000	3,000	100%
Urban Discretionary Development Equalization Grant	9,000	3,000	33%	3,000	3,000	100%
Total Revenues shares	88,638	19,965	23%	22,910	19,965	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	9,126	17%	13,500	9,126	68%
Non Wage	25,638	816	3%	6,410	816	13%
Development Expenditure						
Domestic Development	9,000	370	4%	3,000	370	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	88,638	10,312	12%	22,910	10,312	45%
C: Unspent Balances						
Recurrent Balances		7,023	41%			
Wage		4,374				
Non Wage		2,649				
Development Balances		2,630	88%			
Domestic Development		2,630				
External Financing		0				
Total Unspent		9,653	48%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By 30th September 2021, the sector had cumulatively received Shs.19,965,000/= out of the approved budget shs.88,638,000/= indicating 23% performance. In quarter one, the department had a planned budget of Shs. 22,910,000/= but was able to realize Shs.19,965,000/= indicating a budget out turn of 87%. This underperformance was due to less receipt of funds realized from local revenue by the department. By the end of quarter one, the department had utilised Shs. 10,312,000/= representing 12% of the approved budget leaving the unspent balance of Shs. 9,653,000 mainly for wage indicating 48% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 9,653,000 mainly for wage was meant for PAYE that were not paid in this quarter.

Highlights of physical performance by end of the quarter

60 building plans inspected, 11 land inspections made, environmental compliance undertaken, two planned roads opened, staff salaries paid, one land title for Kashozi dip tank land acquired, 10 kms of wetlands restored and environmental screening of government projects done.

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	79,817	21,032	26%	19,954	21,032	105%
Locally Raised Revenues	2,895	104	4%	724	104	14%
Other Transfers from Central Government	5,000	2,947	59%	1,250	2,947	236%
Sector Conditional Grant (Non-Wage)	16,418	4,104	25%	4,104	4,104	100%
Urban Unconditional Grant (Non-Wage)	1,050	263	25%	263	263	100%
Urban Unconditional Grant (Wage)	54,454	13,613	25%	13,613	13,613	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	79,817	21,032	26%	19,954	21,032	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,454	10,030	18%	13,613	10,030	74%
Non Wage	25,363	1,863	7%	6,341	1,863	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	79,817	11,893	15%	19,954	11,893	60%
C: Unspent Balances						
Recurrent Balances						
		9,139	43%			
Wage		3,584				
Non Wage		5,556				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,139	43%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In FY 2021/2022, Community Based Services has approved budget of shs.79,817,000/= but by the end of quarter one, it had cumulatively received Shs. 21,032,000/= indicating 26% of the budget. In quarter one, Shs. 21,032,000/= was received against the quarter budget of Shs. 19,954,000/= indicating 105 percent performance due to more receipts of funds from UWEP institutional support. By the end of the quarter one, the Sector had spent Shs.11,893,000/= cumulatively indicating 15% performance of the annual approved budget leaving out Shs. 9,139,000/= as un spent balance indicating 43% of the total released budget mainly from unspent wage and non - wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 9,139,000/= was meant for PAYE that were not paid and for the activities for the UWEP groups which were not done due to covid 19 pandemic.

Highlights of physical performance by end of the quarter

During the quarter, the funds received were spent on: 4 CDOs in division were facilitated. youth council leaders and the YLP focal point persons were facilitated to monitor the YLP groups. All salaries for staff were paid. The office of the Town clerk and focal point person were facilitated to monitor government programs.

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	80,876	18,351	23%	20,236	18,351	91%
Locally Raised Revenues	8,306	209	3%	2,093	209	10%
Urban Unconditional Grant (Non-Wage)	30,000	7,500	25%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	42,570	10,642	25%	10,642	10,642	100%
Development Revenues	242,685	65,562	27%	80,895	65,562	81%
Multi-Sectoral Transfers to LLGs_Gou	119,508	39,836	33%	39,836	39,836	100%
Urban Discretionary Development Equalization Grant	123,176	25,725	21%	41,059	25,725	63%
Total Revenues shares	323,560	83,912	26%	101,130	83,912	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,570	7,889	19%	10,642	7,889	74%
Non Wage	38,306	2,496	7%	9,577	2,496	26%
Development Expenditure						
Domestic Development	242,685	45,212	19%	80,911	45,212	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	323,560	55,597	17%	101,130	55,597	55%
C: Unspent Balances						
Recurrent Balances		7,966	43%			
Wage		2,753				
Non Wage		5,213				
Development Balances		20,350	31%			
Domestic Development		20,350				
External Financing		0				
Total Unspent		28,316	34%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th September 2021, the sector had cumulatively received Shs. 83,912,000/= against the approved budget of Shs.323,560,000/= indicating 26 percent of the budget. In quarter one, Shs. 83,912,000/= was received against the quarter budget of Shs. 101,130,000/= indicating 83 percent performance. This underperformance was due to less receipts from the local revenue received and Urban discretionary development equalization grant in this quarter. By the end of the quarter, the Sector had spent Shs.55,597,000/= cumulatively indicating 17% performance of the annual approved budget, leaving the un spent balance of Shs. 28,316,000/= indicating 34% of the released budget. The unspent balance of Shs. 28,316,000/= was mostly for wage that was not utilized, domestic development due to delays in the procurement process and for non-wage that was not spent due to covid-19 pandemic.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 28,316,000/= was mostly for wage that was not utilized, domestic development due to delays in the procurement process and for non-wage that was not spent due to covid-19 pandemic.

Highlights of physical performance by end of the quarter

Annual performance report prepared, Staff salary paid for three months, Office activities coordinated, Statistical abstract prepared, Government funded projects monitored and supervised, workshops attended and SMC economic profile prepared.

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	23,047	4,901	21%	5,762	4,901	85%
Locally Raised Revenues	3,860	104	3%	965	104	11%
Urban Unconditional Grant (Non-Wage)	7,300	1,825	25%	1,825	1,825	100%
Urban Unconditional Grant (Wage)	11,887	2,972	25%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,047	4,901	21%	5,762	4,901	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,887	2,327	20%	2,972	2,327	78%
Non Wage	11,160	508	5%	2,790	508	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,047	2,835	12%	5,762	2,835	49%
C: Unspent Balances						
Recurrent Balances		2,066	42%			
Wage		645				
Non Wage		1,421				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,066	42%			

Summary of Workplan Revenues and Expenditure by Source

In 2021/22 FY, the Internal Audit department had an annual budget of Shs. 23,047,000/= but by the end of quarter one, it had cumulatively received Shs. 4,901,000/= indicating 21 percent performance of the budget. In quarter one, the department received Shs. 4,901,000/= out of the quarter plan of Shs. 5,762,000/= indicating 85 percent performance. This under performance was due less receipts received for local revenue for this quarter. The department cumulatively spent Shs. 2,835,000/= indicating 12% of the total budget leaving the unspent balance of Shs. 2,066,000/= indicating 42% of the realized budget.

Vote:796 Sheema Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balance of Shs. 2,066,000/= was mainly for the unspent wage that was meant for PAYE that were not paid.

Highlights of physical performance by end of the quarter

Submission of quarter four audit report made, Report on verification of arrears submitted to Internal Auditor General, fuel for office operations procured and staff salary paid.

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	14,792	2,837	19%	3,698	2,837	77%
Locally Raised Revenues	3,860	104	3%	965	104	11%
Sector Conditional Grant (Non-Wage)	7,932	1,983	25%	1,983	1,983	100%
Urban Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	14,792	2,837	19%	3,698	2,837	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	14,792	688	5%	3,698	688	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,792	688	5%	3,698	688	19%
C: Unspent Balances						
Recurrent Balances						
		2,149	76%			
Wage		0				
Non Wage		2,149				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,149	76%			

Vote:796 Sheema Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

In 2021/22 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 14,792,000/= but by the end of quarter one, it has cumulatively received Shs 2,837,000/= indicating 19 percent performance of the budget. In quarter one, the department received Shs. 2,837,000/= out of the quarter plan of Shs. 3,698,000/= indicating 77 percent performance as a result of less receipts received from local revenue by the department. By the end of quarter one, the department had cumulatively spent 5% of the realized budget against the annual budget leaving the unspent balance of Shs.2,149,000/= for the unspent non-wage mainly amounting to 76% of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs.2,149,000/= was for the non-wage as a result of Covid 19 Pandemic but will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Monitored SACCOs within the municipality, assisted businesses in registration, identified tourism sites and trained SACCOs on better financial management.

Vote:796 Sheema Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Staff salaries paid, Gratuity and pension for the retirees paid, office of the town clerk coordinated, consultation to the line ministries made and support supervision carried out.				
211101 General Staff Salaries	283,773	57,717	20 %		57,717
212102 Pension for General Civil Service	411,314	94,007	23 %		94,007
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
213004 Gratuity Expenses	950,505	236,217	25 %		236,217
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221016 IFMS Recurrent costs	30,000	1,590	5 %		1,590
221017 Subscriptions	4,000	0	0 %		0
222001 Telecommunications	1,200	100	8 %		100
227001 Travel inland	17,550	2,830	16 %		2,830
227004 Fuel, Lubricants and Oils	19,200	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	18,693	18,693	100 %		18,693
321617 Salary Arrears (Budgeting)	7,807	7,807	100 %		7,807
Wage Rect:	283,773	57,717	20 %		57,717
Non Wage Rect:	1,465,510	361,244	25 %		361,244
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,749,283	418,961	24 %		418,961
Reasons for over/under performance: lack of transport means for the department is a challenge because it limits monitoring					
Output : 138102 Human Resource Management Services					

Vote:796 Sheema Municipal Council

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%age of LG establish posts filled	(60%) 60% of vacant posts in the municipal council filled	() N/A	()	()N/A
%age of staff appraised	(100%) 100% of the staff appraised on time	() N/A	()	()N/A
%age of staff whose salaries are paid by 28th of every month	() 100% of the staff salaries paid by 28th of every months.	() 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% of the pensioners paid by 28th of every month.	() 100% of the pensioners paid by 28th of every month.	()	()100% of the pensioners paid by 28th of every month.
Non Standard Outputs:	Payrolls organized, data on payroll captured and office activities coordinated.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	960	0	0 %	0
227001 Travel inland	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,480	0	0 %	0
Reasons for over/under performance:	LACK OF ENOUGH WAGE BILL FOR THE DEPARTMENT			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff trained on the performance management and new staff Oriented and inducted.	() N/A	()	()N/A
Availability and implementation of LG capacity building policy and plan	() Capacity building plan for 2022/2023 compiled and presented to the Municipal council for approval	() N/A	()	()N/A
Non Standard Outputs:	Rewards and sanctions committee facilitated.	N/A		N/A
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	LACK OF ENOUGH BUDGET FOR THE DEPARTMENT TO CARRY OUT CAPACITY BUILDING QUARTERLY			

Vote:796 Sheema Municipal Council**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Four Divisions supervised on the implementation of service delivery activities as planned, office of the deputy town clerk facilitated and coordinated.	Supervision of division implementation done			Supervision of division implementation done
222001 Telecommunications	960	240	25 %		240
227001 Travel inland	6,498	740	11 %		740
227004 Fuel, Lubricants and Oils	6,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,658	980	7 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,658	980	7 %		980
Reasons for over/under performance:	lack of transport to carryout Supervision of Sub County program implementation is a challenge which brings under performance in the department				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Security for the municipal headquarters provided, welfare of the staff under administration catered for, support staff activities implemented such as allowances for the casual laborers.	1.airtime to carryout office activities provided 2. Travel inland expenses provided			1.airtime to carryout office activities provided 2. Travel inland expenses provided
221009 Welfare and Entertainment	28,208	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223001 Property Expenses	65,000	0	0 %		0
223004 Guard and Security services	16,800	0	0 %		0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,208	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,208	0	0 %	0
Reasons for over/under performance: under staffing in this unit where the two personnel there are over worked				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payslips and payroll lists for the staff printed,distributed and pinned to different division and municipal headquarters monthly.	Payroll printed and distributed to the four municipal divisions and at the municipal headquarter		Payroll printed and distributed to the four municipal divisions and at the municipal headquarter
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	1,500	240	16 %	240
227001 Travel inland	2,015	370	18 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,015	610	15 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,015	610	15 %	610
Reasons for over/under performance: Lack of transport means to distribute the printed payroll				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) 50% staff trained in records management.	() Documents delivered to lower local governments and ministries	()	()Documents delivered to lower local governments and ministries
Non Standard Outputs:	Mails for the municipal received from agencies and post office and office of the registry coordinated.	n/a		n/a
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	960	240	25 %	240
227001 Travel inland	1,920	240	12 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,480	480	14 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,480	480	14 %	480

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of transport means to deliver documents to ministries and lower local governments					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Monthly subscription for the internet at the head quarter paid, office ICT machines equipments maintained	ICT equipment maintained and supervised			ICT equipment maintained and supervised
222001 Telecommunications	960	240	25 %		240
222003 Information and communications technology (ICT)	14,665	0	0 %		0
227001 Travel inland	1,920	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,545	240	2 %		240
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,545	240	1 %		240
Reasons for over/under performance: lack of transport means to supervise ICT equipment in the divisions					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A		()	()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:	Book shelves and Office Curtains purchased.	N/A			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312203 Furniture & Fixtures	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: Delay in procurement process bring about under performance					
Total For Administration : Wage Rect:	283,773	57,717	20 %		57,717
Non-Wage Reccurent:	1,592,896	363,554	23 %		363,554
GoU Dev:	38,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,914,669	421,271	22.0 %		421,271

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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	(28/7/2022) 28/7/2022 annual performance report submitted.	() Not yet		()	()Not yet
Non Standard Outputs:	warrants from MOFPED obtained quarterly. Work shops and seminars organized 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	Payment of Salaries for the finance staff for three months Monitoring and supervising revenue sources.			Salaries for the finance staff paid for three months Revenue sources monitored and supervised
211101 General Staff Salaries	98,338	18,021	18 %		18,021
221003 Staff Training	840	0	0 %		0
221009 Welfare and Entertainment	3,120	538	17 %		538
221014 Bank Charges and other Bank related costs	2,400	0	0 %		0
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	2,920	490	17 %		490
227001 Travel inland	2,144	210	10 %		210
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	3,360	0	0 %		0

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228004 Maintenance – Other	750	0	0 %	0
Wage Rect:	98,338	18,021	18 %	18,021
Non Wage Rect:	22,234	1,238	6 %	1,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,572	19,258	16 %	19,258
Reasons for over/under performance: Inadequate funding of the department due to limited local revenue collected.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	() Shs. 69,000,000 will be collected from local service tax.	() Collecting Shs.40,148,750/= from local service tax	()	()Shs.40,148,750/= were collected from local service tax
Value of Hotel Tax Collected	() Shs. 3,000,000 will be collected from hotel tax	() None	()	()None
Value of Other Local Revenue Collections	() Shs 547,400,000 will be collected from other sources.	() Collecting Shs. 74,073,477/= from other sources	()	()Shs. 74,073,477/= were collected from other sources
Non Standard Outputs:	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. Demand notes for property rates distributed Consultancy services for the valuation of property paid All payers liable for paying Local hotel Tax assessed Working closely with hotel owners and Town agents to ensure collection is done.			N/A
221001 Advertising and Public Relations	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	11,007	0	0 %	0
225001 Consultancy Services- Short term	12,000	0	0 %	0
227001 Travel inland	7,298	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,015	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,015	0	0 %	0
Reasons for over/under performance: Covid 19 pandemic largely affected the performance of the local revenue sources.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 24/5/2022	() Not yet	()	()Not yet
Date for presenting draft Budget and Annual workplan to the Council	() 21/3/2022	() Not yet	()	()Not yet
Non Standard Outputs:	Budgets and workplans for the department FY 2022/23 prepared and submitted to the planner for consolidation.	N/A		N/A
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 as the timelines not yet reached.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Supervision of lower local governments accounts conducted and technical guidance on the expenditure provided to the office of the town clerk.	Carrying out Closer of books in the divisions		Closer of books in the divisions carried out
221011 Printing, Stationery, Photocopying and Binding	440	0	0 %	0
227001 Travel inland	3,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,560	0	0 %	0
Reasons for over/under performance: Inadequate funding of the sector due to limited local revenue collected for the quarter.				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	() 10/8/2022	() Not yet	()	()Not yet
Non Standard Outputs:	Data on the on the accounts collected and final accounts prepared and submitted on time.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	415	0	0 %	0
227001 Travel inland	6,645	0	0 %	0
227004 Fuel, Lubricants and Oils	3,401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,461	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,461	0	0 %	0
Reasons for over/under performance:	Inadequate funding for the sector due to limited local revenue. Understaffing of the sector			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Revenue sources especially local revenue sources monitored and supervised the finance staff.	Monitoring of Revenue sources		Revenue sources monitored
227001 Travel inland	1,328	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,288	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,288	0	0 %	0
Reasons for over/under performance:	Inadequate funding of the sector and lack of transport means by the department largely affected the performance of this output.			
Total For Finance : Wage Rect:	98,338	18,021	18 %	18,021
Non-Wage Reccurent:	73,758	1,238	2 %	1,238
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	172,096	19,258	11.2 %	19,258

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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:	Payment of ex-gratia to honourable councillors for 12 months, Payment of staff salaries for 12 months, Coordinating council activities and provision of airtime to the office of the mayor and its facilitation provided.	Payment of Ex-gratia for councillors, Payment of staff salaries and Payment of Executive councillors allowances .			Ex-gratia for councillors paid, staff salaries paid and Executive councillors allowances paid
211101 General Staff Salaries	69,629	10,913	16 %		10,913
211103 Allowances (Incl. Casuals, Temporary)	191,805	40,284	21 %		40,284
221002 Workshops and Seminars	1,099	0	0 %		0
221009 Welfare and Entertainment	7,284	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	3,000	660	22 %		660
227001 Travel inland	28,006	1,940	7 %		1,940
Wage Rect:	69,629	10,913	16 %		10,913
Non Wage Rect:	231,794	42,884	19 %		42,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,423	53,797	18 %		53,797
Reasons for over/under performance:	Inadequate funding of the sector due to limited revenue collection. Delay in the release of funds to the sector largely affected the performance.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	6 contract committee meetings held, evaluation committees held to evaluate bids, stationery provided and PDU facilitated	Prepared adverts and bids			Preparation of adverts and bids done
221011 Printing, Stationery, Photocopying and Binding	860	0	0 %		0
222001 Telecommunications	960	240	25 %		240
227001 Travel inland	9,280	702	8 %		702

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227004 Fuel, Lubricants and Oils	1,745	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,845	942	7 %	942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,845	942	7 %	942

Reasons for over/under performance: Inadequate funding for this output was the main challenge.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:		District service commission facilitated with transport	No work done		No work done
227001	Travel inland	1,705	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,705	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,705	0	0 %	0

Reasons for over/under performance: Failure to have District service commission was the main challenge

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(130) 130 land applications received.	() Receiving 11 land applications	()	()11 land applications were received
No. of Land board meetings	(4) 4 land board meetings held and municipal lands monitored and verified.	() Holding one land board meeting.	()	()One land board meeting held
Non Standard Outputs:	District land board committee facilitated	N/A		N/A
227001 Travel inland	2,007	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,007	400	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,007	400	20 %	400

Reasons for over/under performance: Inadequate funding for the sector especially this out put affected the performance.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) One Auditor Generals report produced queries reviewed per LG	() None	()	()None
No. of LG PAC reports discussed by Council	(4) 4 Municipal PAC reports discussed by the Council	() None	()	()None

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Non Standard Outputs:	District PAC facilitated	N/A		N/A
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:	Delayed release of funds to the sector was the main challenge.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 6 council meetings minutes produced	() None	()	()None
Non Standard Outputs:	Office of the mayor facilitated for the oversight on the government projects	Monitoring of municipal council planned activities		Monitored municipal council planned activities
227004 Fuel, Lubricants and Oils	19,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,200	0	0 %	0
Reasons for over/under performance:	Inadequate funding for the output largely affected the performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Six municipal council meetings, business committees and sectoral committees facilitated.	None		None
227001 Travel inland	14,706	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,706	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,706	0	0 %	0
Reasons for over/under performance:	Delayed release of funds to the sector affected the performance. Limited local revenue collection by the municipality largely affected the performance.			
Total For Statutory Bodies : Wage Rect:	69,629	10,913	16 %	10,913
Non-Wage Reccurent:	283,757	44,226	16 %	44,226
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	353,386	55,139	15.6 %	55,139

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 to the staff	staff salaries paid for 3 months			Salary payment to staff for 3 months
211101 General Staff Salaries	42,000	7,743	18 %		7,743
Wage Rect:	42,000	7,743	18 %		7,743
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	7,743	18 %		7,743
Reasons for over/under performance: None.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Over 20 fish farmers trained and fish ponds assessed quarterly.	1 quarterly visit done.			Quarterly fish ponds assessment / monitoring and training of fish farmers.
	Seasonally inputs supplied to farmers from NAADS/OWC				
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Under staffing					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Monthly trainings to farmers done. Monthly maintenance of the demo gardens at the Hqtrs done. 46 Soil samples analyzed for model farmers in all Divisions. Coordination with line agencies & ministries done quarterly. Supply of demo inputs at the Hqtrs done. Technical support to parish devt model done monthly. Quarterly supervision of agro-input dealers and nursery beds done. Distribution of inputs from NAADS/OWC to the farmers seasonally done.	Season One inputs from NAADS distributed to farmers. One Quarterly visit/monitoring to crop agro input dears. One quarterly pests & diseases surveillance one. 2 gardens maintained at the Hqtrs.		Mobilization and selection of beneficiaries under NAADS/OWC in all Divisions. Distribution of inputs from NAADS to farmers. Quarterly visits to agro input dears mobilization of crop agro dealers for a training. pests & diseases surveillance & training. Monthly maintenance of gardens at the Hqtrs.
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,640	677	19 %	677
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,840	677	9 %	677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,840	677	9 %	677
Reasons for over/under performance:	Under staffing Limited funds			

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	Monthly training of farmers done.	1,300 animals vaccinated against FMD.			Farmers training in the management practices.
	Monthly pests and disease surveillances carried out.	One quarterly diseases surveillance done.			Diseases surveillances and control.
	Daily meat inspection at the central slab done.	40 animals treated against different diseases.			vaccination and treatment of animals.
	Technical; Artificial insemination services provision to farmers	843 animals slaughtered at the lab			daily meat inspection
	Travel to line ministries for inquiries and coordination quarterly done.	One quarterly picking of semen from NAGRIC.			Picking of semen from NAGRIC.
	over 1000 animals / pets vaccinated and treated.	56 animals served under A.I semen.			Provision of A.I services to dairy farmers.
	Monthly Airtime procured.	Routine enforcement exercises along the municipality boundaries.			Enforcement of quarantine against FMD.
	Enforcement of quarantines at the boundaries with others done routinely.	25 farmers received pigs from NAADS.			selection of beneficiaries under NAADS
222001 Telecommunications	600	150	25 %		150
224006 Agricultural Supplies	1,000	250	25 %		250
227001 Travel inland	5,520	1,380	25 %		1,380
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,120	1,780	15 %		1,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,120	1,780	15 %		1,780
Reasons for over/under performance:	Understaffing				

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Monthly farmers trainings held. Parish devt model enrolled in all wards. 23 PDMC formed and trained 23 ipads & other tools procured Quarterly stationery, airtime and others procured. Quarterly Reports submission, accountability and coordination to line ministries. sectoral meetings and quarterly monitoring of the projects / activities done. Repair / service of the sectors vehicles done quarterly Radio adverts run. Dispensor water procured quarterly	Stationery and air time procured once. 3 PDM Mobilization and sensitization meetings held, 23 PDCs selected, 5 priority enterprises selected. 15 dispenser water bottles procured. Ugx. 3.325M Fuel procured for office/field operations 2Departmental meetings held. 1 Mobilization of agro-input dealers for training done.	Procurement of stationery and air time. Mobilization and sensitization of stakeholders about the PDM. Procurement of dispenser water bottles Fuel procurement for office/field operations Holding of Departmental meetings. Mobilization of agro-input dealers for training.	
221001	Advertising and Public Relations	1,170	120	10 %	120
221002	Workshops and Seminars	3,770	280	7 %	280
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009	Welfare and Entertainment	24,230	2,601	11 %	2,601
221011	Printing, Stationery, Photocopying and Binding	5,500	600	11 %	600
222001	Telecommunications	9,840	1,130	11 %	1,130
227001	Travel inland	58,195	14,548	25 %	14,548
227004	Fuel, Lubricants and Oils	9,696	0	0 %	0
228002	Maintenance - Vehicles	1,500	298	20 %	298
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	114,902	19,577	17 %	19,577
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,902	19,577	17 %	19,577
Reasons for over/under performance:		Limited funds for the operations and understaffing.			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		23 wards supported with Revolving fund and ICT gadgets	None.		None.
263204	Transfers to other govt. units (Capital)	39,079	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	274,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,767	0	0 %	0
Gou Dev:	39,079	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,846	0	0 %	0

Reasons for over/under performance: Delay of the final PDM guidelines

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

<p>Completion of the central slab at kagango market done.</p> <p>Payment of retention for phase II expansion done.</p> <p>Soil analysis of 46 samples from the model farmers done.</p> <p>Procurement of inputs for the demo gardens done.</p> <p>Payment of the casual labourer for the plantations at the Hqtrs done.</p>	<p>200bags of coffee husks & 15NPK fertilizers procured.</p> <p>3 months wage paid.</p>	<p>Procurement of coffee husks and fertilizers for the gardens at the Hqtrs.</p> <p>Payment of the casual labour of the gardens.</p>
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312104 Other Structures	7,000	2,250	32 %	2,250
312301 Cultivated Assets	11,136	2,850	26 %	2,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,136	5,100	28 %	5,100
External Financing:	0	0	0 %	0
Total:	18,136	5,100	28 %	5,100

Reasons for over/under performance: Limited resources
Delay in the final PDM guidelines

<i>Total For Production and Marketing : Wage Rect:</i>	<i>42,000</i>	<i>7,743</i>	<i>18 %</i>	<i>7,743</i>
<i>Non-Wage Recurrent:</i>	<i>410,629</i>	<i>22,034</i>	<i>5 %</i>	<i>22,034</i>
<i>GoU Dev:</i>	<i>57,215</i>	<i>5,100</i>	<i>9 %</i>	<i>5,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>509,844</i>	<i>34,876</i>	<i>6.8 %</i>	<i>34,876</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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:	General waste collected and disposed off safely and sanitation and hygiene laws and regulations enforced in all divisions.	Carrying out sanitation days within the municipality			Carried out sanitation days within the municipality
221009 Welfare and Entertainment	1,961	480	24 %		480
227001 Travel inland	1,089	264	24 %		264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,050	744	24 %		744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,050	744	24 %		744
Reasons for over/under performance:	Poor waste management by the people largely affected the performance. Lack of transport vehicle to carry out garbage to the final disposal.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Advocacy on sanitation and hygiene created and house hold sanitation campaigns carried out in 2 model wards	Mobilising communities on hygiene and health promotions within the municipality			Mobilised communities on hygiene and health promotions within the municipality
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	1,600	0	0 %		0
221012 Small Office Equipment	1,184	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,284	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,284	0	0 %		0
Reasons for over/under performance:	Inadequate funding of the sector and understaffing of the department was the biggest challenge as it manned by two people.				
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		Health performance reviewed and promoted, Health services coordinated with the line ministries and agencies, meetings and workshops attended and support supervision carried out.	Carrying out support supervision in the 11 health centres Conducting incharge meeting on the data review.	Carried out support supervision in the 11 health centres Conducted incharge meeting on the data review.	
221009	Welfare and Entertainment	2,052	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001	Telecommunications	1,680	420	25 %	420
224004	Cleaning and Sanitation	2,000	0	0 %	0
227001	Travel inland	10,000	2,137	21 %	2,137
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,932	2,557	14 %	2,557
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,932	2,557	14 %	2,557

Reasons for over/under performance:

Delayed release of funds to the department affected the performance
Lack of transport means to the department affected the performance.

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 Receiving and clerking and treatment of clients daily on outpatient department for 12 months 2..Diagnosis, admission and treatment of clients daily for 12 months 4. Submission of monthly reports and accountability of PHC funds	(1502) Clerking and treating 1502 clients for 3 months	()	(1502)1502 clients clerked and treated for 3 months
Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 clients planned to be clerked, admitted and treated for 12 months 1. Diagnosis, Treatment of 6000 patients and discharging them after improvement 2. Health Education of Clients for quality health	(1777) Clerking and treating 1777 clients for 3 months	()	(1777)1777 clients clerked and treated for 3 months

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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)	() Clerking, counselling and delivering 59 pregnant mothers at health facility III (PNFP)	()	()59 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 800 children immunized with DPT 3 at NGO health facility 1. Mobilization of communities 2. Conducting immunization outreach services monthly	() Immunizing 68 children immunized with DPT 3 at NGO health facility	()	()68 children immunized with DPT 3 at NGO health facility
Non Standard Outputs:	PHC grant for only one NFP Musganga HCIII paid.	1. Mobilization of communities 2. Conducting immunization outreach services monthly		1.Mobilized communities 2. Conducted immunization outreach services monthly
263367 Sector Conditional Grant (Non-Wage)	5,036	1,188	24 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	1,188	24 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,036	1,188	24 %	1,188
Reasons for over/under performance:	No challenge encountered though PHC funds are still not enough to ensure better health services			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(84) 1. 84 Qualified Health workers in Heath centers [1 H C IV, 2 H C III &7 H CII s trained including Health Assistants 2. 84 Health workers paid their monthly salaries including Health Assistants	() Training of 84 Qualified Health workers in Heath centers [1 H C IV, 2 H C III &7 H CII s including Health Assistants	()	() 84 Qualified Health workers in Heath centers [1 H C IV, 2 H C III &7 H CII s trained including Health Assistants
No of trained health related training sessions held.	(14) 1. 14 Health training sessions held. 2. Organized and conducted relevant training sessions including CMEs for 50 staff every quarter	() Holding 2 Health training sessions	()	() 2 Health training sessions held.

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Number of outpatients that visited the Govt. health facilities.	(68000) 1. 68000 Patients handled in government health facilities with packed medicines and taken home for treatment, 1. Receiving and clerking 68000 out patients for various illnesses and managing them appropriately 2. Referring the complicated cases to the next level 3. Follow up of treated and referred cases for compliance to treatment	(10613) Receiving and clerking 10613 out patients for various illnesses and managing them appropriately	()	()Received and clerked 10613 out patients for various illnesses and managing them appropriately
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.	(1503) Admitting and treating 1503 Patients on admission and discharged with medicine as take home for treatment.	()	()1503 Patients admitted and treated on admission and discharged with medicine as take 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.	(1137) 1137 Mothers delivering health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.	()	()1137 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.
% age of approved posts filled with qualified health workers	(61%) 61% staffing achieved by the end of 2020/21 FY	() Achieving 53% staffing achieved by the end of Quarter one	()	()53% staffing achieved by the end of Quarter one
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) 98% VHTs are functional achieved every quarter	(98%) Achieving 98% VHTs that are functional this quarter	()	()98% VHTs are functional achieved this quarter
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	(1615) Immunizing 1615 children with DPT 3	()	()1615 children immunized with DPT 3
Non Standard Outputs:	1. Mobilization of communities for immunization services 2. Conducting Immunization outreaches every month for 12 months	Carrying out outreaches in the communities		Carried out outreaches in the communities
263367 Sector Conditional Grant (Non-Wage)	97,567	24,392	25 %	24,392

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,567	24,392	25 %	24,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,567	24,392	25 %	24,392

Reasons for over/under performance: No challenge encountered but the PHC funds are really not enough to carry out all the activities within the health facilities for better health care services.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Health projects monitored and advert for the projects made.	Carrying out Environmental impact assessment on the health projects	Environmental impact assessment carried out on the health projects	
281503 Engineering and Design Studies & Plans for capital works	2,100	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,447	1,142	33 %	1,142
312101 Non-Residential Buildings	3,010	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,557	1,142	13 %	1,142
External Financing:	0	0	0 %	0
Total:	8,557	1,142	13 %	1,142

Reasons for over/under performance: Delayed procurement process and late release of funds to the department largely affected the output.

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Drainage sewerage system constructed and made.	Constructing drainage channel not yet done.		Drainage channel not yet constructed
312104 Other Structures	79,790	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,790	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,790	0	0 %	0

Reasons for over/under performance: Delays in the procurement process largely affected the performance of this out put.

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(3) 3 staff houses constructed at Kitojo HCIII	() None	()	()None
No of staff houses rehabilitated	() None	() None	()	()None

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Non Standard Outputs:	Staff house construction at Kitojo HCIII supervised	Carrying out Environmental screening of projects and preparing of BOQs.	Environmental screening of projects carried out and BOQs prepared.
281501 Environment Impact Assessment for Capital Works	1,200	370	31 %
281504 Monitoring, Supervision & Appraisal of capital works	7,800	892	11 %
312102 Residential Buildings	171,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	180,000	1,262	1 %
External Financing:	0	0	0 %
Total:	180,000	1,262	1 %

Reasons for over/under performance: Delays in the procurement process and delays in the issuance of the guidelines from the ministry of health relating to these funds largely affected the performance of this output.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Staff salaries paid for 12 months	Payment of Staff salaries for three months	Staff salaries paid for three months
211101 General Staff Salaries	1,407,947	337,190	24 %
Wage Rect:	1,407,947	337,190	24 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,407,947	337,190	24 %

Reasons for over/under performance: No challenge encountered

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	School sanitation and hygiene standards promoted in schools, support supervision.	Surveillance of covid 19 , Paying vaccinating health officer, Monitoring and supervision of SOPs in public places, Facilitating Municipal task force members and Providing Airtime for the Municipal Task Force.	Surveillance of covid 19 , Paid vaccinating health officer, Monitored and supervised of SOPs in public places, Municipal task force members facilitated and Airtime provided for the Municipal Task Force.
221001 Advertising and Public Relations	300	0	0 %
221012 Small Office Equipment	392	0	0 %
227001 Travel inland	6,344	159,039	2507 %
227004 Fuel, Lubricants and Oils	4,482	0	0 %

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228002 Maintenance - Vehicles	0	5,000	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,518	164,039	1424 %	164,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,518	164,039	1424 %	164,039
Reasons for over/under performance:	Delayed release of funds to the department Lack of transport means of the department affected the performance			
<i>Total For Health : Wage Rect:</i>	<i>1,407,947</i>	<i>337,190</i>	<i>24 %</i>	<i>337,190</i>
<i>Non-Wage Reccurent:</i>	<i>139,387</i>	<i>192,919</i>	<i>138 %</i>	<i>192,919</i>
<i>GoU Dev:</i>	<i>268,347</i>	<i>2,404</i>	<i>1 %</i>	<i>2,404</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,815,681</i>	<i>532,514</i>	<i>29.3 %</i>	<i>532,514</i>

Vote:796 Sheema Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	All teachers were paid their salaries for 3 months through their respective bank accounts			All teachers were paid their salaries for 3 months through their respective bank accounts
211101 General Staff Salaries	3,622,676	882,366	24 %		882,366
Wage Rect:	3,622,676	882,366	24 %		882,366
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,622,676	882,366	24 %		882,366
Reasons for over/under performance: No challenges encountered					
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	(418) 418 Teachers in 48 primary schools paid their salaries for 3 months through their respective bank accounts	()		(418)418 Teachers in 48 primary schools paid their salaries for 3 months through their respective bank accounts
No. of qualified primary teachers	(450) 450 qualified primary teachers recruited	(418) 418 qualified primary teachers recruited	()		(418)418 qualified primary teachers recruited
No. of pupils enrolled in UPE	(14380) 14380 pupils enrolled in 48 primary schools	(17479) 17479 pupils enrolled in 48 primary schools	()		(17479)17479 pupils enrolled in 48 primary schools
No. of student drop-outs	(20) 20 drop outs in 48 primary schools	(00) Not yet known, because schools are still in lockdown.	()		(00)Not yet known, because schools are still in lockdown.
No. of Students passing in grade one	(450) 450 Candidates passing in grade one	(00) Schools still in lockdown	()		(00)Schools still in lockdown
No. of pupils sitting PLE	(2240) 2240 Pupils sit for PLE in primary schools	(00) Schools still in lockdown	()		(00)Schools still in lockdown
Non Standard Outputs:	UPE capitation grant paid to primary schools for three terms.	Schools still in lockdown			Schools still in lockdown
263367 Sector Conditional Grant (Non-Wage)	315,815	0	0 %		0

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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

Reasons for over/under performance: Most of the school activities and programs were affected by lockdown

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(6) Construction and completion of two in one classroom block Phase II at Kagongi Mad P/S, Kateete P/S and Kagongi P/S Construction and completion of two in one classroom block Phase I at Migina Primary school	(6) Construction and completion of two in one classroom block Phase II at Kagongi Mad P/S, Kateete P/S and Kagongi P/S Construction and completion of two in one classroom block Phase I at Migina Primary school	()	(6)Construction and completion of two in one classroom block Phase II at Kagongi Mad P/S, Kateete P/S and Kagongi P/S Construction and completion of two in one classroom block Phase I at Migina Primary school
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Projects supervised and monitored Projects advertised	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,728	0	0 %	0
312101 Non-Residential Buildings	204,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	218,228	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,228	0	0 %	0

Reasons for over/under performance: Delay in procurement process

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	() Construction of 5-stance lined pit latrine at Kashozi Primary School Construction of 3-stance lined pit latrine at Mutojo Madrasat Primary School	() Construction of 5-stance lined pit latrine at Kashozi Primary School Construction of 3-stance lined pit latrine at Mutojo Madrasat Primary School Procurement process still going on, at evaluation stage	()	()Construction of 5-stance lined pit latrine at Kashozi Primary School Construction of 3-stance lined pit latrine at Mutojo Madrasat Primary School Procurement process still going on, at evaluation stage
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Projects supervised and monitored			
312101 Non-Residential Buildings	44,936	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,936	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,936	0	0 %	0

Reasons for over/under performance: Delay in procurement process

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Teachers salaries paid	N/A		N/A
211101 General Staff Salaries	2,423,824	580,945	24 %	580,945
Wage Rect:	2,423,824	580,945	24 %	580,945
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,423,824	580,945	24 %	580,945

Reasons for over/under performance: Wage for secondary was inadequate, some secondary teachers were not paid

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3491) 3491 students enrolled in USE	(6432) 6432 students enrolled in USE	()	(6432)6432 students enrolled in USE
No. of teaching and non teaching staff paid	(250) 250 Teaching and Non teaching staff paid their salaries	(228) 228 Teaching and Non teaching staff paid their salaries	()	(228)228 Teaching and Non teaching staff paid their salaries
No. of students passing O level	(3480) 1480 students pass O'level	() Schools still in lockdown	()	()Schools still in lockdown
No. of students sitting O level	(1500) 1500 students will sit for O'level	() Schools still in lockdown	()	()Schools still in lockdown

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Non Standard Outputs:	USE schools paid their capitation grant for three terms.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	649,115	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	649,115	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	649,115	0	0 %	0
Reasons for over/under performance:	All school activities and programs are affected by lockdown			
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	(19) 19 Instructors in 1 tertiary institution paid salaries	()	(19)19 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:	Staff salaries paid for the technical staff of Karera technical institute.	N/A		N/A
211101 General Staff Salaries	279,190	26,877	10 %	26,877
Wage Rect:	279,190	26,877	10 %	26,877
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,190	26,877	10 %	26,877
Reasons for over/under performance:	All school activities and programs were affected by lockdown			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	One technical school in the municipality paid its capitation grant for three terms.	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	0	0 %	0
Reasons for over/under performance:	All school activities and programs were affected by lockdown			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools monitored and Inspected	N/A			N/A
227001 Travel inland	19,486	0	0 %		0
227004 Fuel, Lubricants and Oils	13,430	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,916	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,916	0	0 %		0
Reasons for over/under performance: Most of the school programs are affected by lockdown					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co-curricular activities conducted	Schools were monitored and supervised to check how they are being maintained during lockdown period.			Schools were monitored and supervised to check how they are being maintained during lockdown period.
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
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: No challenge encountered					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff and School stakeholders trained	N/A			N/A
221003 Staff Training	4,000	0	0 %		0
221009 Welfare and Entertainment	5,000	0	0 %		0

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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: Lockdown of schools affected all the programs				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Office operations activities conducted Fuel for daily operations provided Airtime for coordination provided Office stationery provided Operational maintenance provided Classrooms at Kikonko P/S maintained	None		None
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	2,160	0	0 %	0
227001 Travel inland	20,686	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228001 Maintenance - Civil	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,346	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,346	0	0 %	0
Reasons for over/under performance: Lockdown of schools affected all the programs				
<i>Total For Education : Wage Rect:</i>	<i>6,325,690</i>	<i>1,490,188</i>	<i>24 %</i>	<i>1,490,188</i>
<i>Non-Wage Reccurent:</i>	<i>1,245,509</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>263,163</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>7,834,362</i>	<i>1,490,188</i>	<i>19.0 %</i>	<i>1,490,188</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	2 box culverts constructed 150 culverts cast and installed Drained structures maintained	Emergency works of de-silting culverts, opening of the drainage channels and re-installation of broken culverts pieces has been done			Emergency works of de-silting culverts, opening of the drainage channels and re-installation of broken culverts pieces has been done
211103 Allowances (Incl. Casuals, Temporary)	43,200	0	0 %		0
225001 Consultancy Services- Short term	5,200	0	0 %		0
227004 Fuel, Lubricants and Oils	48,400	0	0 %		0
228001 Maintenance - Civil	84,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	180,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,800	0	0 %		0
Reasons for over/under performance:	Insufficient funding resulting from budget cuts by Ministry of Planning and Economic development has affected the implementation of the approved work plan specifically under culverts and bridges that are planned under here. THIS HAS FINALLY LED TO IMPASSABLE ROADS ESPECAILLY AT AREAS PLANNED FOR BRIDGES and culverts rings				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	4 Road equipment maintained and serviced.	Repair of dump truck servicing of the JMC Pick ups			Repair of dump truck servicing of the JMC Pick ups
228002 Maintenance - Vehicles	35,347	170	0 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,347	170	0 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,347	170	0 %		170
Reasons for over/under performance:	Insufficient releases of funds to the vote by Ministry of finance planning and economic development affected the planned outputs on this very area, which included; repair, servicing and maintenance of vehicles, purchase of grader consumables				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:		3km graveled 115.5 km Routinely mechanized 9.5 km worked on via emergency intervention	Katete - Rwentaka - Kyeruma 4km, Rwengando - Kabambari 6.2km, Kayonza - Rushozi 3km, Ahari 7- Ryariyonga- Katagata - Mutooyo 5km, King of Kings - Muslim 1.2km and Kakorogoto - Omukentomi - Shuuku boarder 4.5km	Katete - Rwentaka - Kyeruma 4km, Rwengando - Kabambari 6.2km, Kayonza - Rushozi 3km, Ahari 7- Ryariyonga- Katagata - Mutooyo 5km, King of Kings - Muslim 1.2km and Kakorogoto - Omukentomi - Shuuku boarder 4.5km	
211103	Allowances (Incl. Casuals, Temporary)	50,000	7,448	15 %	7,448
227004	Fuel, Lubricants and Oils	106,500	0	0 %	0
228001	Maintenance - Civil	43,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	199,700	7,448	4 %	7,448
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	199,700	7,448	4 %	7,448
Reasons for over/under performance:		Insufficient funds released by both URF and MoPED affected the planned out puts of the quarter			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid Water expenses met Telecommunications paid travel in land, monitoring, inspections, stationery and fuel expenses paid for	Payment of staff salaries Building control activities done, Payment of water bills, Travel in land paid, DRC meeting held, Monitoring and evaluation of implemented projects done, Launching and commissioning of projects done and Environmental screening done	Payment of staff salaries Building control activities done, Payment of water bills, Travel in land paid, DRC meeting held, Monitoring and evaluation of implemented projects done, Launching and commissioning of projects done and Environmental screening done	
211101	General Staff Salaries	55,200	10,437	19 %	10,437
221001	Advertising and Public Relations	2,005	0	0 %	0
221003	Staff Training	1,000	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221017	Subscriptions	2,760	0	0 %	0
222001	Telecommunications	2,400	300	13 %	300
223006	Water	3,000	0	0 %	0
227001	Travel inland	14,400	2,397	17 %	2,397
227004	Fuel, Lubricants and Oils	20,500	0	0 %	0

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228001	Maintenance - Civil	740	0	0 %	0
228002	Maintenance - Vehicles	15,000	0	0 %	0
	Wage Rect:	55,200	10,437	19 %	10,437
	Non Wage Rect:	66,205	2,697	4 %	2,697
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	121,405	13,134	11 %	13,134
Reasons for over/under performance:		Insufficient releases from both URF and MoFPED Little local revenue released to the sector against planned affected planned outputs			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		86 road workers recruited, trained and deployed to maintain 120 kms of roads.	100 Road workers recruited and allocated sections, 15 Road workers paid for the 3 months of the quarter Road emergencies and bottle necks cleared by the said team of 15 workers		100 Road workers recruited and allocated sections, 15 Road workers paid for the 3 months of the quarter Road emergencies and bottle necks cleared by the said team of 15 workers
211103	Allowances (Incl. Casuals, Temporary)	120,000	16,220	14 %	16,220
221003	Staff Training	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,527	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	128,527	16,220	13 %	16,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	128,527	16,220	13 %	16,220
Reasons for over/under performance:		Insufficient funds released by URF and MoFPED affected planned outputs as road workers could not be deployed to the field awaiting the quarter releases .			
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads		(6) Clearance of bottle necks in drainage structures	()	()	()
Non Standard Outputs:		6km targeted	Emergency works done on de-silting of culverts on some areas		Emergency works done on de-silting of culverts on some areas
242003	Other	35,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,000	0	0 %	0
Reasons for over/under performance:		Insufficient funds released to the sector by the funding agencies affected planned outputs			

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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 : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(4) 4 Street lines procured and installed	() None		()	()3 street lights
Non Standard Outputs:	4 street lights installed	No output has been realized yet			No output has been realized yet
312101 Non-Residential Buildings	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: Insufficient funds released under DDEG could not enable us to source the service provider					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>55,200</i>	<i>10,437</i>	<i>19 %</i>		<i>10,437</i>
<i>Non-Wage Reccurent:</i>	<i>645,578</i>	<i>26,535</i>	<i>4 %</i>		<i>26,535</i>
<i>GoU Dev:</i>	<i>20,000</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>720,778</i>	<i>36,972</i>	<i>5.1 %</i>		<i>36,972</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() 4 committees each in the division formulated	() None	()		()None
Non Standard Outputs:	Sensitized community and Environment Committees Mobilized communities on wetlands protection Cut trees and crops 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.	Conducting Sensitization meetings in four divisions in wetland conservation and environmental management.			Sensitization meetings in four divisions conducted in wetland conservation and environmental management.
227001 Travel inland	765	0	0 %		0
227004 Fuel, Lubricants and Oils	356	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,121	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,121	0	0 %		0
Reasons for over/under performance: Wetland encroachment by the community hence affecting wetland restoration efforts.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Two wet land action plans developed	() None	()		()None
Area (Ha) of Wetlands demarcated and restored	() Evicted wetland encroachers.	() Restoring 10kms of wetlands	()		()10kms of wetlands restored

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Non Standard Outputs:		Sensitized communities on River banks and water shed boundary and protection and wetland regulations	Dissemination of environmental guidelines to four divisions.	Dissemination of environmental guidelines to four divisions.
227001	Travel inland	866	0	0 %
227004	Fuel, Lubricants and Oils	534	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,400	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1,400	0	0 %
Reasons for over/under performance:		Non compliance of communities by replanting of crops in the river banks and draining rivers.		
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken		() Four monitoring and compliance campaigns undertaken	() Undertaking three monitoring and compliance campaigns	() Three monitoring and compliance campaigns 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 and regulations.	Awareness on environmental compliance undertaken Served wetland encroachers with enforcement notices	Awareness on environmental compliance undertaken Served wetland encroachers with enforcement notices
227001	Travel inland	1,253	0	0 %
227004	Fuel, Lubricants and Oils	405	0	0 %
228004	Maintenance – Other	2,760	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		4,418	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		4,418	0	0 %
Reasons for over/under performance:		Non compliance of the community Inadequate staff in the department		
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. inspected Lands for applicants for land titling and inspected Municipal Lands to ensure no encroachment	() Settling two land disputes in the municipality.	()	()Two land disputes settled in the municipality
Non Standard Outputs:	Municipal lands monitored and ensured non encroachment.	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224006 Agricultural Supplies	250	0	0 %	0
227001 Travel inland	784	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,994	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,994	0	0 %	0
Reasons for over/under performance:	Inadequate funding of the sector largely affected the performance.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Sensitised stakeholders on Physical development plans, prepared Action Area Plans, Beautification of Central Business District, organised UPPC meetings and minutes submitted to MLHUD	Sensitizing and implementing of Kabwohe Physical Development plan by opening two planned roads		Sensitization and implementation of Kabwohe Physical Development plan by opening two planned roads
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	4,857	370	8 %	370
227004 Fuel, Lubricants and Oils	5,243	0	0 %	0
228004 Maintenance – Other	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	9,000	370	4 %	370
External Financing:	0	0	0 %	0
Total:	15,200	370	2 %	370
Reasons for over/under performance:	Inadequate funding of the sector largely affected the performance of the sector. Lack of physical development plan for the all municipality was the biggest challenge.			
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Paid salaries, operation and maintenance, prepared sector reports and organised sector meetings, coordinated sector activities	Payment of staff salaries, Inspecting 60 building plans, Inspecting lands, Preparing Kagango division local physical development plan	Payment of staff salaries, 60 Building plans inspected, lands inspected, Kagango division local physical development plan prepared	
211101 General Staff Salaries	54,000	9,126	17 %	9,126
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221002 Workshops and Seminars	860	0	0 %	0
221008 Computer supplies and Information Technology (IT)	183	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	1,560	200	13 %	200
227001 Travel inland	3,703	616	17 %	616
Wage Rect:	54,000	9,126	17 %	9,126
Non Wage Rect:	8,506	816	10 %	816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,506	9,942	16 %	9,942
Reasons for over/under performance:	Non compliance of developers, lack of means of transport by the department, inadequate funding of the sector and lock down affected the performance			
Total For Natural Resources : Wage Rect:	54,000	9,126	17 %	9,126
Non-Wage Reccurent:	25,638	816	3 %	816
GoU Dev:	9,000	370	4 %	370
Donor Dev:	0	0	0 %	0
Grand Total:	88,638	10,312	11.6 %	10,312

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated to do their activities in divisions as planned in their financial year workplans.	806.724 has been spent during the quarter to facilitate the staff in divisions as planned.			All the Division CDOs were facilitated to carry out the activities in their workplans.
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 to facilitate all the activities.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women council members and technical staff facilitated to attend women functions and UWEP projects monitored.	No activity was done as funds were not enough to support bigger training.			Gender training facilitated
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 not enough to facilitate the training.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth council meetings facilitated. international youth day celebrated.	()		()	()

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Non Standard Outputs:	Youth council members facilitated to attend meetings, YLP groups monitored.	252.000 was spent during the quarter.		youth council members were facilitated to monitor YLP groups
227001 Travel inland	1,128	252	22 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,128	252	22 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,128	252	22 %	252
Reasons for over/under performance:	all the youth council members were not facilitated to monitor groups as the released funds were not enough to handle the same.			
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.	()	()	()
Non Standard Outputs:	PWDs supported with special grant for disabled persons. and activities of the elderly supported.	1,430.034 is the total release that was not spent as it was still inadequate.		The received were not spent as they full amount has not been received to in order to be given to the groups.
227001 Travel inland	5,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,720	0	0 %	0
Reasons for over/under performance:	Funds were still inadequate to given to the groups as planned.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid, fuel for running the department procured, stationary procured, airtime procured, travel inland for the PCDO, CDO, and labor officer. motorcycles for the department maintained, and welfare catered for.	Youth livelihood groups were monitored. and quarterly salaries were paid.		Youth livelihood groups were monitored. and quarterly salaries were paid.
211101 General Staff Salaries	54,454	10,030	18 %	10,030
221009 Welfare and Entertainment	700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	650	0	0 %	0
222001 Telecommunications	1,350	120	9 %	120
227001 Travel inland	8,795	684	8 %	684

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227004 Fuel, Lubricants and Oils	1,550	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	54,454	10,030	18 %	10,030
Non Wage Rect:	13,745	804	6 %	804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,199	10,834	16 %	10,834
Reasons for over/under performance:		Funds to facilitate the monitoring of other activities were not enough.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,454</i>	<i>10,030</i>	<i>18 %</i>	<i>10,030</i>
<i>Non-Wage Reccurent:</i>	<i>25,363</i>	<i>1,863</i>	<i>7 %</i>	<i>1,863</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>79,817</i>	<i>11,893</i>	<i>14.9 %</i>	<i>11,893</i>

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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 salary paid, Office activities coordinated, workshops attended, technical guidance provided and mileage for the mayor paid.	Payment of Staff salary for three months, Coordinating Office activities, Attending workshops and Consulting Line ministries			Staff salary paid for three months, Office activities coordinated, workshops attended and Line ministries consulted
211101 General Staff Salaries	42,570	7,889	19 %		7,889
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	6,260	484	8 %		484
Wage Rect:	42,570	7,889	19 %		7,889
Non Wage Rect:	8,260	484	6 %		484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,830	8,373	16 %		8,373
Reasons for over/under performance: Understaffing of the sector as it is being managed by one person					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) MPU staffed with 1 qualified staff that is the Statistician	(1) MPU staffed with 1 qualified staff that is the Statistician	()		(0)MPU staffed with 1 qualified staff that is the Statistician
No of Minutes of TPC meetings	(0) 12 MTPC meetings to be held at the municipal headquarters	(3) Holding 3 MTPC meetings at the municipal headquarters	()		(0)3 MTPC meetings held at the municipal headquarters
Non Standard Outputs:	Budget conference for FY 2022/2023 prepared and conducted.	N/A			N/A
221009 Welfare and Entertainment	2,250	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,250	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,250	0	0 %		0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding of the sector largely affected this output.					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical Abstract for the FY 2020/2021 prepared.	Preparing Statistical Abstract for the FY 2020/2021			Statistical Abstract for the FY 2020/2021 prepared
227001 Travel inland	640	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	640	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	640	0	0 %		0
Reasons for over/under performance: Understaffing of the sector affected this output Inadequate funding also affected this output Lack of transport means for the sector affected this output as it hinders data collection.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Data on the population within the municipality collected and statistical reports produced.	Collecting Data within the municipality regarding population demographics			Data collected within the municipality regarding population demographics
227001 Travel inland	512	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	512	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512	0	0 %		0
Reasons for over/under performance: Understaffing of the sector and lack of transport means largely affected the performance of this output.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Municipal development plan III implemented and Guidance provided on development policies and issues. Coordination with line ministries and agencies carried out.	Not done			Not done
227001 Travel inland	644	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	644	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	644	0	0 %	0
Reasons for over/under performance: Inadequate funding of the sector due to covid 19 pandemic that resulted into limited local revenue.				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Quarterly PBS reports, work plans, budgets, performance contracts and budget frame work paper prepared and submitted on time to the line ministries.	Preparing and submitting Annual performance report for the FY 2020/2021.	Annual performance report for the FY 2020/2021 prepared and submitted.	
221009 Welfare and Entertainment	1,000	0	0 %	0
222001 Telecommunications	2,000	470	24 %	470
227001 Travel inland	12,000	1,542	13 %	1,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,012	13 %	2,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,012	13 %	2,012
Reasons for over/under performance: Unreliable internet network connections that resulted into delays of submissions was the biggest challenge.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Municipal projects monitored,maintained, reports made and actions taken on the proper implementation of the projects.	Conducting Quarter one multi sectoral monitoring and supervision of government funded projects	Quarter one multi sectoral monitoring and supervision of government funded projects were conducted.	
227001 Travel inland	16,000	3,930	25 %	3,930
227004 Fuel, Lubricants and Oils	11,176	0	0 %	0
228001 Maintenance - Civil	4,500	0	0 %	0
228004 Maintenance – Other	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	27,176	3,930	14 %	3,930
External Financing:	0	0	0 %	0
Total:	36,176	3,930	11 %	3,930
Reasons for over/under performance: Lack of transport means by the sector to enable the monitoring to go on smoothly hindered this output Covid 19 pandemic that affected the schools calander also was the challenge.				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Administration block construction completed, designs made and works supervised.	Preparing of BOQs for the administration block and Carrying out environmental screening.			BOQs for the administration block prepared and environmental screening carried out
281501 Environment Impact Assessment for Capital Works	1,500	500	33 %		500
281504 Monitoring, Supervision & Appraisal of capital works	4,500	946	21 %		946
312101 Non-Residential Buildings	90,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,000	1,446	2 %		1,446
External Financing:	0	0	0 %		0
Total:	96,000	1,446	2 %		1,446
Reasons for over/under performance:	Delays in the procurement process affected the performance of this output in this quarter.				
Total For Planning : Wage Rect:	42,570	7,889	19 %		7,889
Non-Wage Reccurent:	38,306	2,496	7 %		2,496
GoU Dev:	123,176	5,376	4 %		5,376
Donor Dev:	0	0	0 %		0
Grand Total:	204,052	15,761	7.7 %		15,761

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salary paid for 12months 2.Statutory audit reports submitted to Auditor General Mbarara 3.Office stationery Procured 4.LOGIAA meetings and workshops attended 5.Subscriptions made 6.Co-ordinations made with line ministries	Submission of quarter four audit report made, Report on verification of arrears submitted to Internal Auditor General, fuel for office operations procured and staff salary paid.			Submission of quarter four audit report made, Report on verification of arrears submitted to Internal Auditor General, fuel for office operations procured and staff salary paid.
211101 General Staff Salaries	11,887	2,327	20 %		2,327
221011 Printing, Stationery, Photocopying and Binding	473	0	0 %		0
221017 Subscriptions	550	0	0 %		0
227001 Travel inland	1,848	138	7 %		138
Wage Rect:	11,887	2,327	20 %		2,327
Non Wage Rect:	2,871	138	5 %		138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,758	2,465	17 %		2,465
Reasons for over/under performance:	Inadequate funding for the sector and understaffing of the sector affected the performance.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(14) 1.Nine departments audited during the FY 21/22 2.Four divisions audited	() Auditing 12 departments during the Quarter one and Auditing Four divisions audited	()		()12 departments audited during the Quarter one and Four divisions audited
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly statutory audit reports produced	() 29/9/2021	()		()29/9/2021

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Non Standard Outputs:		1.Post primary and Primary schools audited 2.Co-ordinations made with key stakeholders 3.Office fuel procured 4.Workshops attended	Procuring stationery		Stationery procured
227001	Travel inland	3,315	370	11 %	370
227004	Fuel, Lubricants and Oils	4,560	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,875	370	5 %	370
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,875	370	5 %	370
Reasons for over/under performance:		Inadequate funding of the sector and understaffing largely affected this output.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		1.Value For Money Audits conducted 2.Audit reports done on capital projects,UWEP and YLP 3.Audit exercise done on road works undertaken by the Vote	None		None
227001	Travel inland	414	0	0 %	0
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 of the sector impacted this out put.			
Total For Internal Audit : Wage Rect:		11,887	2,327	20 %	2,327
Non-Wage Reccurent:		11,160	508	5 %	508
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		23,047	2,835	12.3 %	2,835

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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 : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows on the local stations participated in.	() None	()		()None
No of businesses assisted in business registration process	(10) Ten businesses assisted in registration in the CBD	(2) Assisting of two businesses in business registration	()		(2)Two businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	() Fifty enterprises linked to UNBS for product quality	() None	()		()None
Non Standard Outputs:	Technical guidance provided on the enterprise development.	N/A			N/A
227001 Travel inland	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,300	0	0 %		0
Reasons for over/under performance: Covid 19 restrictions affected the performance of this output.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Twenty Five cooperative societies in all the Divisions.	(18) Supervising of 18 cooperatives	()		(18)18 cooperatives supervised
No. of cooperative groups mobilised for registration	(10) Ten cooperative societies / groups mobilized for registration.	(3) Mobilising of three cooperative societies / groups for registration.	()		()Three cooperative societies / groups mobilized for registration.
No. of cooperatives assisted in registration	() Ten cooperative societies / groups mobilized and assisted for registration.	(2) Assisting of two cooperative societies / groups for registration.	()		()Two cooperative societies / groups mobilized for registration.
Non Standard Outputs:	Technical guidance to cooperatives provided.	N/A			N/A
227001 Travel inland	2,780	528	19 %		528

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227004 Fuel, Lubricants and Oils	1,056	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,836	528	14 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,836	528	14 %	528
Reasons for over/under performance: Covid 19 restrictions as we meet large number of people.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Quarterly promotional activities promoted.	() None	()	()None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities updated	() Updating 30 hospitality facilities	()	()30 hospitality facilities updated
No. and name of new tourism sites identified	(2) 2 tourism sites identified and promoted	() UPC Shelter house in Kabwohe CBD	()	()UPC Shelter house in Kabwohe CBD
Non Standard Outputs:	Data collected and the database for hospitality facilities updated.	N/A		N/A
227001 Travel inland	885	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	885	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	885	0	0 %	0
Reasons for over/under performance: Covid 19 Pandemic largely affected the tourism sector				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	() Over 10 investment opportunities identified for development.	(1) Identifying One opportunity for development	()	()One opportunity identified for development
No. of producer groups identified for collective value addition support	() 20 agro-processors identified for training in value addition in all Divisions.	(3) Identifying three producer groups for collective value addition.	()	()Three producer groups identified for collective value addition.
No. of value addition facilities in the district	() 15 value addition facilities in all the divisions.	() 15 value addition facilities in all divisions	()	()15 value addition facilities in all divisions
A report on the nature of value addition support existing and needed	() Yes	() yes	()	()Yes
Non Standard Outputs:	Agro-processors mobilized and trained.	N/A		N/A
227001 Travel inland	2,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	320	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,320	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,320	0	0 %	0
Reasons for over/under performance:		Inadequate funding due to limited local revenue collected. Under staffing of the sector largely affected the performance.			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Office activities coordinated, quarterly reports on the performance of the sector produced, monitoring carried out and technical guidance provided especially to the SACCOs.	Monitoring of the SACCOs within the municipality		Monitored SACCOs within the municipality
221002	Workshops and Seminars	1,860	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001	Telecommunications	960	160	17 %	160
227001	Travel inland	1,560	0	0 %	0
227004	Fuel, Lubricants and Oils	1,271	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,451	160	2 %	160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,451	160	2 %	160
Reasons for over/under performance:		Under staffing of the sector Lack of transport means also affected the performance.			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>		<i>14,792</i>	<i>688</i>	<i>5 %</i>	<i>688</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>14,792</i>	<i>688</i>	<i>4.7 %</i>	<i>688</i>

Vote:796 Sheema Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kagango Division				322,555	0
Sector : Agriculture				102,518	0
Programme : District Production Services				102,518	0
Lower Local Services					
Output : Transfers to LG				95,518	0
Item : 263204 Transfers to other govt. units (Capital)					
Kagango wards	Rwenshama Ward Kagango	Sector Development Grant		11,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kagango Division	Itendero Ward Kagango	Sector Conditional Grant (Non-Wage)		83,625	0
Capital Purchases					
Output : Administrative Capital				7,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Itendero Ward Kagango market	Sector Development Grant		7,000	0
Sector : Education				202,297	0
Programme : Pre-Primary and Primary Education				172,197	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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	Kihunda 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.	Itendero 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

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RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	12,434	0
RWAMPORORO P.S.	Itendero 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
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	Migina Ward Migina Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			30,100	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. WILLIAMS SSS KIZIBA	Itendero Ward	Sector Conditional Grant (Non-Wage)	30,100	0
Sector : Health			17,739	0
Programme : Primary Healthcare			17,739	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,739	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Kihunda Ward	Sector Conditional Grant (Non-Wage)	8,870	0
KIZIBA HEALTH CENTRE II	Kiziba Ward	Sector Conditional Grant (Non-Wage)	4,435	0
MIGINA HEALTH CENTRE II	Migina Ward	Sector Conditional Grant (Non-Wage)	4,435	0
LCIII : Sheema Central Division			794,066	0
Sector : Agriculture			79,363	0
Programme : District Production Services			79,363	0
Lower Local Services				
Output : Transfers to LG			68,227	0

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Item : 263204 Transfers to other govt. units (Capital)				
Sheema Central Wards	Nyakashambya Ward Kibingo	Sector Development Grant	8,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sheema Central Division	Nyakashambya Ward Sheema Central	Sector Conditional Grant (Non-Wage)	59,732	0
Capital Purchases				
Output : Administrative Capital			11,136	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward Hqtrs	Sector Development Grant	11,136	0
Sector : Education			405,492	0
Programme : Pre-Primary and Primary Education			171,642	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.	Kitojo 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	Kitojo 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

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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				
Output : Classroom construction and rehabilitation			58,228	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nyakashambya Ward Nyakashambya	Sector Development Grant	1,000	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	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyakashambya Ward Nyakashambya	Sector Development Grant	7,724	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward Nyakashambya	Sector Development Grant	4,004	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakashambya Ward Advertisement	Sector Development , Grant	4,500	0
Building Construction - Schools-256	Nyarweshama Ward Kagongi Primary School	Sector Development , Grant	40,000	0
Output : Latrine construction and rehabilitation			18,936	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitojo Ward Mutojo Madarast P/S	Sector Development Grant	18,936	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	Kitojo Ward	Sector Conditional Grant (Non-Wage)	179,400	0
KYANGYENYI H.S	Kitojo Ward	Sector Conditional Grant (Non-Wage)	54,450	0
Sector : Health			207,210	0
Programme : Primary Healthcare			207,210	0

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,036	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUSHANGA HEALTH CENTRE III	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	5,036	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,174	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOJO COMMUNITY HC III	Kitojo Ward	Sector Conditional Grant (Non-Wage)	8,870	0
KYABANDARA HEALTH CENTRE II	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	4,435	0
RWAMUJOJO HEALTH CENTRE II	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	8,870	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			180,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitojo Ward Rushoroza	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kitojo Ward Rushoroza	Sector Development Grant	7,800	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kitojo Ward Rushoroza	Sector Development Grant	171,000	0
Sector : Public Sector Management			102,000	0
Programme : District and Urban Administration			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Nyakashambya Ward sheema municipal council	Urban Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Shelves-653	Nyakashambya Ward Sheema municipal council	Urban Discretionary Development Equalization Grant	2,000	0
Programme : Local Government Planning Services			96,000	0
Capital Purchases				
Output : Administrative Capital			96,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	4,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	90,000	0
LCIII : Kashozi Division			474,458	0
Sector : Agriculture			68,227	0
Programme : District Production Services			68,227	0
Lower Local Services				
Output : Transfers to LG			68,227	0
Item : 263204 Transfers to other govt. units (Capital)				
Kashozi Wards	Kashozi East Ward Kashozi	Sector Development Grant	8,495	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi Division	Kashozi Central Ward Kashozi	Sector Conditional Grant (Non-Wage)	59,732	0
Sector : Education			397,361	0
Programme : Pre-Primary and Primary Education			84,451	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 North 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 South 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

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Capital Purchases				
Output : Latrine construction and rehabilitation			26,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kashozi East Ward Kashozi Primary School	Sector Development Grant	26,000	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	Karera North 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			8,870	0
Programme : Primary Healthcare			8,870	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,870	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARERA HEALTH CENTRE II	Karera North Ward	Sector Conditional Grant (Non-Wage)	4,435	0
KASHOZI HEALTH CENTRE II	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	4,435	0
LCIII : Kabwohe Division			496,947	0
Sector : Agriculture			81,873	0
Programme : District Production Services			81,873	0
Lower Local Services				
Output : Transfers to LG			81,873	0
Item : 263204 Transfers to other govt. units (Capital)				
Kabwohe Wards	Nyanga Ward Kabwohe	Sector Development Grant	10,194	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwohe Division	Kabwohe Ward Kabwohe	Sector Conditional Grant (Non-Wage)	71,678	0
Sector : Works and Transport			55,000	0
Programme : District, Urban and Community Access Roads			35,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			35,000	0
Item : 242003 Other				

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Roads in the CBD	Nyanga Ward Municipal roads	Other Transfers from Central Government	35,000	0
Programme : Municipal Services			20,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyanga Ward Nyanga Road	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			222,943	0
Programme : Pre-Primary and Primary Education			150,688	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)	3,713	0
ISHEKYE UNIT FOR H/ CAPED P.S. SNE	Rutooma Ward	Sector Conditional Grant (Non-Wage)	6,402	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			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kyagaaju Ward Kateete Primary School	Sector Development , Grant	40,000	0

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Building Construction - Schools-256	Rushozi Ward Rwembugu Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			72,255	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE S.S	Kabwohe Ward	Sector Conditional Grant (Non-Wage)	72,255	0
Sector : Health			137,131	0
Programme : Primary Healthcare			137,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,784	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWOHE HEALTH CENTREIV	Rutooma Ward	Sector Conditional Grant (Non-Wage)	44,349	0
RUSHOZI HEALTH CENTRE II	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,435	0
Capital Purchases				
Output : Administrative Capital			8,557	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Nyanga Ward Nyanga	Sector Development Grant	2,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyanga Ward Nyanga	Sector Development Grant	3,447	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rutooma Ward Rentetion fees	Sector Development Grant	3,010	0
Output : Non Standard Service Delivery Capital			79,790	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nyanga Ward Kabwohe	Sector Development Grant	4,800	0
Construction Services - Sewerage System-410	Nyanga Ward Nyanga	Sector Development Grant	74,990	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

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Item : 263367 Sector Conditional Grant (Non-Wage)

Karera Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
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