
Vote:796 Sheema Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Barekye Justine, Town Clerk

Date: 16/08/2021

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

Vote:796 Sheema Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	813,204	427,003	53%
Discretionary Government Transfers	1,399,772	1,427,712	102%
Conditional Government Transfers	9,779,783	10,157,003	104%
Other Government Transfers	779,725	606,001	78%
External Financing	0	0	0%
Total Revenues shares	12,772,484	12,617,719	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,073,957	1,042,601	1,000,659	97%	93%	96%
Finance	678,260	569,848	564,368	84%	83%	99%
Statutory Bodies	324,980	283,719	283,542	87%	87%	100%
Production and Marketing	118,550	114,500	103,601	97%	87%	90%
Health	1,298,934	1,446,881	1,277,531	111%	98%	88%
Education	7,820,036	7,994,928	7,563,293	102%	97%	95%
Roads and Engineering	994,035	763,120	757,732	77%	76%	99%
Natural Resources	99,000	72,554	54,623	73%	55%	75%
Community Based Services	74,100	70,037	64,364	95%	87%	92%
Planning	233,423	213,335	180,035	91%	77%	84%
Internal Audit	26,491	20,559	18,062	78%	68%	88%
Trade Industry and Local Development	30,720	25,636	18,584	83%	60%	72%
Grand Total	12,772,484	12,617,719	11,886,394	99%	93%	94%
<i>Wage</i>	8,131,593	8,290,243	7,792,690	102%	96%	94%
<i>Non-Wage Recurrent</i>	4,124,633	3,642,274	3,408,425	88%	83%	94%
<i>Domestic Devt</i>	516,258	685,202	685,279	133%	133%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

In FY 2020/21, Sheema Municipal Council has an approved budget of 12,772,484,000/= but by end of quarter four, it has cumulatively received Shs. 12,617,719,000/= indicating 99 percent performance of the approved budget. This underperformance was due to less receipts from other government transfers mainly from Uganda Road Fund and local revenue. By 30th June 2021, 99 percent of the budget was received by the Municipal Council, Shs. 12,617,719,000/= has been cumulatively released to the departments indicating 99 percent. The departments were tasked to spend the funds as per guidelines. By the end of June 2021, out of the cumulative releases to the departments of shs. 12,617,719,000/=, Shs. 11,886,394,000/= has been spent by the departments accounting for 93 percent performance. The performance in terms of the overall budget released to the departments was 94% and out of which 93% of the budget was spent which was in harmony with the 94% of the release spent. Some departments had unspent balances by 30th June 2021 and this was as a result un spent wage.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	813,204	427,003	53 %
Local Services Tax	67,000	77,295	115 %
Land Fees	13,125	9,757	74 %
Local Hotel Tax	5,250	0	0 %
Application Fees	9,000	11,606	129 %
Business licenses	126,000	75,360	60 %
Liquor licenses	4,253	2,800	66 %
Rates – Produced assets – from other govt. units	13,041	0	0 %
Refuse collection charges/Public convenience	378	0	0 %
Property related Duties/Fees	81,000	0	0 %
Advertisements/Bill Boards	4,200	930	22 %
Animal & Crop Husbandry related Levies	18,410	35,066	190 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,025	1,072	10 %
Registration of Businesses	13,000	6,800	52 %
Educational/Instruction related levies	0	0	0 %
Inspection Fees	55,423	62,174	112 %
Market /Gate Charges	273,000	116,427	43 %
Other Fees and Charges	119,099	27,717	23 %
2a.Discretionary Government Transfers	1,399,772	1,427,712	102 %
Urban Unconditional Grant (Non-Wage)	479,789	479,789	100 %
Urban Unconditional Grant (Wage)	650,646	678,586	104 %
Urban Discretionary Development Equalization Grant	269,338	269,338	100 %
2b.Conditional Government Transfers	9,779,783	10,157,003	104 %
Sector Conditional Grant (Wage)	7,480,947	7,611,657	102 %
Sector Conditional Grant (Non-Wage)	1,434,333	1,499,899	105 %
Sector Development Grant	226,920	407,864	180 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	7,615	7,615	100 %

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Pension for Local Governments	390,641	390,641	100 %
Gratuity for Local Governments	239,326	239,326	100 %
2c. Other Government Transfers	779,725	606,001	78 %
Support to PLE (UNEB)	10,000	11,485	115 %
Uganda Road Fund (URF)	765,438	590,265	77 %
Uganda Women Entrepreneurship Program(UWEP)	4,288	4,251	99 %
3. External Financing	0	0	0 %
United Nations Children Fund (UNICEF)	0	0	0 %
Total Revenues shares	12,772,484	12,617,719	99 %

Cumulative Performance for Locally Raised Revenues

In FY 2020/2021, Sheema Municipal Council planned local revenue of Shs. 813,204,000/= but by end of quarter four, it has cumulatively collected Shs. 427,003,000/= against the planned indicating 53 percent performance. This performance is because most of the revenue sources were affected by Covid-19 pandemic such as market fees and property rates that are not yet collected awaiting approval. However as Municipal Council we expect collections to increase in the next financial year due to a number of interventions to be put in place among which include collective effort in tax collection of un tendered sources and other sources which we are to be collected after removal of the lockdown.

In quarter four, Shs. 102,653,000/= was collected against the quarter plan of Shs. 203,301,000/= indicating 50.5 percent performance and this was as a result of the Covid-19 pandemic that affected most of the revenue sources.

Cumulative Performance for Central Government Transfers

In FY 2020/2021 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,399,772,000/= but by the end of quarter four, it has cumulatively received Shs. 1,427,712,000/= indicating 102 percent performance of the annual budget. The overall performance was due to more receipts of supplementary from Urban Unconditional wage as a result of supplementary which were received in quarter four.

In quarter four 2020/21 FY, Shs. 314,722,000/= was received as Central Government Transfers against the quarter budget of Shs. 349,943,000/= indicating 89.9 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2020/2021 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 779,725,000/= but by the end of quarter four, it has cumulatively received Shs. 606,001,000/= indicating 77.7 percent performance. The overall under performance was due to less receipts of funds from Road Fund that were received by the municipal council.

Cumulative Performance for External Financing

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

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Expenditure Performance by Sector and SubProgramme

<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	30,963	74 %	10,500	7,757	74 %
District Production Services	76,550	72,638	95 %	19,137	17,894	94 %
Sub- Total	118,550	103,601	87 %	29,637	25,651	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	874,035	649,732	74 %	218,509	317,119	145 %
Municipal Services	120,000	108,000	90 %	5,000	108,000	2160 %
Sub- Total	994,035	757,732	76 %	223,509	425,119	190 %
Sector: Trade and Industry						
Commercial Services	30,720	18,584	60 %	7,680	9,106	119 %
Sub- Total	30,720	18,584	60 %	7,680	9,106	119 %
Sector: Education						
Pre-Primary and Primary Education	4,098,377	3,997,990	98 %	1,010,941	1,042,086	103 %
Secondary Education	3,082,480	3,089,593	100 %	825,508	1,039,228	126 %
Skills Development	435,507	305,341	70 %	121,903	127,917	105 %
Education & Sports Management and Inspection	203,672	170,368	84 %	62,028	104,744	169 %
Sub- Total	7,820,036	7,563,293	97 %	2,020,380	2,313,974	115 %
Sector: Health						
Primary Healthcare	162,565	318,220	196 %	30,150	252,067	836 %
Health Management and Supervision	1,136,370	959,311	84 %	282,092	199,062	71 %
Sub- Total	1,298,934	1,277,531	98 %	312,243	451,129	144 %
Sector: Water and Environment						
Natural Resources Management	99,000	54,623	55 %	25,921	22,146	85 %
Sub- Total	99,000	54,623	55 %	25,921	22,146	85 %
Sector: Social Development						
Community Mobilisation and Empowerment	74,100	64,364	87 %	17,525	23,859	136 %
Sub- Total	74,100	64,364	87 %	17,525	23,859	136 %
Sector: Public Sector Management						
District and Urban Administration	1,073,957	1,000,659	93 %	259,835	353,481	136 %
Local Statutory Bodies	324,980	283,542	87 %	82,202	105,325	128 %
Local Government Planning Services	233,423	180,035	77 %	26,794	66,355	248 %
Sub- Total	1,632,359	1,464,236	90 %	368,832	525,162	142 %
Sector: Accountability						
Financial Management and Accountability(LG)	678,260	564,368	83 %	169,565	164,546	97 %
Internal Audit Services	26,491	18,062	68 %	6,297	5,788	92 %

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	<i>Sub- Total</i>	704,751	582,430	83 %	175,862	170,335	97 %
Grand Total		12,772,484	11,886,394	93 %	3,181,587	3,966,480	125 %

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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	1,046,957	1,015,601	97%	259,836	259,436	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	239,326	239,326	100%	59,831	59,831	100%
Locally Raised Revenues	100,000	22,240	22%	1	0	0%
Multi-Sectoral Transfers to LLGs_Wage	96,616	132,021	137%	24,154	37,911	157%
Pension for Local Governments	390,641	390,641	100%	169,440	97,046	57%
Salary arrears (Budgeting)	7,615	7,615	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	38,015	49,015	129%	6,409	20,962	327%
Urban Unconditional Grant (Wage)	174,744	174,744	100%	0	43,686	0%
Development Revenues	27,000	27,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	27,000	27,000	100%	0	0	0%
Total Revenues shares	1,073,957	1,042,601	97%	259,836	259,436	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	271,360	299,242	110%	67,840	113,813	168%
Non Wage	775,597	674,417	87%	191,996	217,254	113%
Development Expenditure						
Domestic Development	27,000	27,000	100%	0	22,415	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,073,957	1,000,659	93%	259,835	353,481	136%
C: Unspent Balances						
Recurrent Balances						
Wage		7,523				

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Non Wage	34,420		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	41,942	4%	

Summary of Workplan Revenues and Expenditure by Source

In FY2020/21, the Administration department had an approved budget of Shs. 1,073,957,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter four of Shs. 1,042,601,000/= which accounts for 93 percent of the approved budget. Out of the planned quarter budget of Shs. 259,836,000/=-, Shs. 259,436,000/= was the quarter four out turn indicating performance of 100% of the planned quarter budget. By end of 30th June 2021, the administration department had cumulatively spent Shs. 1,000,659,000/= indicating 93 percent performance of the approved budget and shs. 41,942,000/= was the unspent balance from wage and non-wage amounting to 4 percent of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance was meant for the provision of PAYE under wage and the unspent Pension due to delays in the approval of files for the retirees.

Highlights of physical performance by end of the quarter

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

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*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	678,260	569,848	84%	169,565	155,496	92%
Locally Raised Revenues	87,796	16,612	19%	21,949	1,858	8%
Multi-Sectoral Transfers to LLGs_NonWage	461,878	436,175	94%	115,469	132,559	115%
Urban Unconditional Grant (Non-Wage)	47,000	34,791	74%	11,750	0	0%
Urban Unconditional Grant (Wage)	81,586	82,269	101%	20,397	21,079	103%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	678,260	569,848	84%	169,565	155,496	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,586	77,145	95%	20,397	19,322	95%
Non Wage	596,674	487,224	82%	149,168	145,225	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	678,260	564,368	83%	169,565	164,546	97%
C: Unspent Balances						
Recurrent Balances						
		5,479	1%			
Wage		5,124				
Non Wage		355				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,479	1%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, the finance department has an approved budget of Shs. 678,260,000/= but by 30th June 2021, the department had cumulatively received Shs. 569,848,000/= against an approved budget of Shs. 678,260,000/= indicating 84 percent performance. In quarter four, the department had a planned budget of Shs. 169,565,000/= but was able to realize Shs. 155,496,000/= indicating a budget out turn of 92% as a result of the less receipt of funds received from the local revenue by the department. By the end of quarter four, the department had spent Shs. 564,368,000/= amounting to 83 percent of the approved budget leaving Shs. 5,479,000 amounting to 1% of the realized budget resulting from the un spent wage.

Reasons for unspent balances on the bank account

The unspent balance was meant for PAYE under wage.

Highlights of physical performance by end of the quarter

Payment of staff salaries for three months, warranting and submission of warrants to the MoFPED, collection of local revenue from within the entire municipality, supervision of lower local governments, Preparation of the financial reports, answering of the audit queries and filling of the URA returns, maintaining IFMS system, advising council on financial related issues and effecting payments.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,980	283,719	87%	82,202	65,008	79%
Locally Raised Revenues	66,423	25,169	38%	17,563	0	0%
Urban Unconditional Grant (Non-Wage)	216,196	216,189	100%	54,049	54,418	101%
Urban Unconditional Grant (Wage)	42,361	42,361	100%	10,590	10,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,980	283,719	87%	82,202	65,008	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,361	42,235	100%	10,590	12,914	122%
Non Wage	282,619	241,307	85%	71,612	92,411	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,980	283,542	87%	82,202	105,325	128%
C: Unspent Balances						
Recurrent Balances						
		177	0%			
Wage		126				
Non Wage		51				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		177	0%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2020/21, Statutory bodies has an approved budget of Shs. 324,980,000/= but by the end of quarter four, it had cumulatively received Shs. 283,719,000/= indicating 87% of the annual budget. In quarter four, Shs. 65,008,000/= was received against the quarter budget of Shs. 82,202,000/= indicating 79 percent performance. This under performance was as a result of no receipts funds of local revenue received by the department. By the end of the quarter four, the Sector had spent Shs.283,542,000/= cumulatively indicating 87% performance of the annual approved budget, leaving a balance of Shs. 177,000,/= of the total budget indicating zero percent of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance were little funds that remained on wage that amounts to zero percent.

Highlights of physical performance by end of the quarter

Office of the mayor facilitated and activities coordinated, Contracts and Evaluation committee meetings held, municipal projects monitored, staff salaries paid, ex-gratia for councilors paid and land board meeting held.

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*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	93,479	89,429	96%	29,637	22,062	74%
Locally Raised Revenues	4,000	300	8%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	45,479	45,479	100%	17,637	11,370	64%
Sector Conditional Grant (Wage)	42,000	41,679	99%	10,500	10,179	97%
Urban Unconditional Grant (Non-Wage)	2,000	1,971	99%	500	513	103%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	25,071	25,071	100%	0	0	0%
Sector Development Grant	25,071	25,071	100%	0	0	0%
Total Revenues shares	118,550	114,500	97%	29,637	22,062	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	30,963	74%	10,500	7,757	74%
Non Wage	51,479	47,594	92%	12,870	17,594	137%
Development Expenditure						
Domestic Development	25,071	25,044	100%	6,268	300	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	118,550	103,601	87%	29,637	25,651	87%
C: Unspent Balances						
Recurrent Balances		10,872	12%			
Wage		10,716				
Non Wage		156				
Development Balances		26	0%			
Domestic Development		26				
External Financing		0				
Total Unspent		10,899	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 118,550,000/= but by the end of quarter four, it had cumulatively received Shs.114,500,000/= indicating 97% performance of the approved total budget. Out of the planned quarter budget of Shs. 29,637,000, the department received Shs. 22,062,000/= indicating 74% performance. This under performance was due to less receipts received from sector conditional grant non-wage. By 30th June 2021, out of the cumulative release of Shs. 114,500,000/=-, the department had spent Shs. 103,601,000/= indicating 87% performance of the total budget leaving the unspent balance of Shs. 10,899,000/= mainly from Wage indicating 10% of the released budget.

Reasons for unspent balances on the bank account

The unspent balance was meant for the provision of PAYE under wage.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3 months, Inspection of agro-input dealers carried out in Municipality, One Sector planning meeting conducted at Municipal H/Qtrs for the sector staff and at the district with UCDA, Coordination and Networking with MAAIF and NARO done. 2 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done, Surveillance for pests and diseases in markets & farmers in all divisions done, Training of farmers on best management practices in all divisions done at model farms. Monitoring of AI beneficiaries done. AI semen picked from MAAIF once, Daily meat inspection done at the central slab. Four field days held in all Divisions, vaccination of animals against PRR & anthrax. mobilization and sensitization of farmers on FMD. H/H Data collection in Kagango Division. Livestock census done in all divisions with UBOS.

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*Workplan: Health***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	1,248,971	1,215,974	97%	312,243	310,285	99%
Locally Raised Revenues	35,000	2,884	8%	8,750	884	10%
Sector Conditional Grant (Non-Wage)	100,714	99,833	99%	25,178	31,087	123%
Sector Conditional Grant (Wage)	1,113,257	1,113,257	100%	278,314	278,314	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	49,964	230,908	462%	0	180,944	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	41,964	222,908	531%	0	180,944	0%
Urban Discretionary Development Equalization Grant	8,000	8,000	100%	0	0	0%
Total Revenues shares	1,298,934	1,446,881	111%	312,243	491,229	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,113,257	943,822	85%	278,314	192,137	69%
Non Wage	135,714	102,693	76%	33,928	33,756	99%
Development Expenditure						
Domestic Development	49,964	231,016	462%	0	225,237	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,298,934	1,277,531	98%	312,243	451,129	144%
C: Unspent Balances						
Recurrent Balances						
Wage		169,436				
Non Wage		23				
Development Balances						
Domestic Development		-108				
External Financing		0				
Total Unspent		169,351	12%			

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Summary of Workplan Revenues and Expenditure by Source

In Financial year 2020/2021, The Health sector planned and budgeted for shs. 1,298,934,000 /= as both recurrent expenditure and development expenditures but by end of the quarter four, total amount spent was shs.1,277,531,000/= cumulatively amounting to 98 percent of the approved budget. In quarter four, shs.491,228,000/= was received against the planned quarter budget of shs.312,243,000/= indicating 157 percent performance. The over performance was due to more receipts of funds received by the department from UGIFT funds as supplementary. By the end of quarter four, the department had unspent balance of Shs. 169,351,000/= indicating 12% of the released budget meant for wage unspent.

Reasons for unspent balances on the bank account

The unspent balance was as a result of the failure to recruit health staff due to lack of district service commission.

Highlights of physical performance by end of the quarter

Staff salaries paid for three months, garbage site well levelled only waiting for works to work on the access road to the site. Garbage management supervised and Environmental health and hygiene maintained at the health facilities. School health inspection & promotion for COVID-19 SOPs achieved. 3 stances latrine with bathrooms completed at Kabwohe HCIV. Kashozi HCII upgrade achieved at 96%

Vote:796 Sheema Municipal Council

Quarter4

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,660,150	7,835,042	102%	2,020,380	2,264,940	112%
Locally Raised Revenues	28,000	12,244	44%	7,000	0	0%
Other Transfers from Central Government	10,000	11,485	115%	2,500	1,485	59%
Sector Conditional Grant (Non-Wage)	1,263,370	1,329,817	105%	421,123	716,055	170%
Sector Conditional Grant (Wage)	6,325,690	6,456,721	102%	1,581,422	1,539,253	97%
Urban Unconditional Grant (Non-Wage)	500	333	67%	186	0	0%
Urban Unconditional Grant (Wage)	32,590	24,443	75%	8,148	8,148	100%
Development Revenues	159,886	159,886	100%	0	0	0%
Sector Development Grant	159,886	159,886	100%	0	0	0%
Total Revenues shares	7,820,036	7,994,928	102%	2,020,380	2,264,940	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,358,280	6,247,595	98%	1,589,570	1,608,946	101%
Non Wage	1,301,870	1,155,817	89%	430,810	692,111	161%
Development Expenditure						
Domestic Development	159,886	159,881	100%	0	12,917	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,820,036	7,563,293	97%	2,020,380	2,313,974	115%
C: Unspent Balances						
Recurrent Balances		431,630	6%			
Wage		233,568				
Non Wage		198,062				
Development Balances		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		431,635	5%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, Education department planned for an annual budget of Shs. 7,820,036,000/= for both development and recurrent expenditure and planned to spend Shs. 2,020,380,000/= in quarter four but by the end of the quarter it had cumulatively received Shs.7,994,928,000/= indicating 102% of the annual budget. In quarter four, Shs.2,264,940,000/= was received against the planned budget of shs.2,020,380,000/= indicating 112 percent performance. The over performance was due to more receipts from sector conditional grant non wage received by the department. By the end of quarter four, out of the Shs. 7,994,928,000/= that was released to the department cumulatively, Shs. 7,563,293,000/= was spent indicating 97 percent performance of the approved budget leaving the unspent balance of Shs. 431,635,000 indicating 5% meant for mainly sector conditional wage and non-wage that were not spent.

Reasons for unspent balances on the bank account

The unspent balance was mainly for the provision for PAYE under wage and the failure to recruit teachers due to lack of district service commission as a result of end of term.

Highlights of physical performance by end of the quarter

Staff salaries for 3 months paid Stationery procured and provided Development projects monitored Capitation grants released to schools Schools coordinated Schools monitored and inspected on covid 19 compliance.

Vote:796 Sheema Municipal Council

Quarter4

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	874,035	655,120	75%	218,509	177,848	81%
Locally Raised Revenues	60,000	16,300	27%	15,000	0	0%
Other Transfers from Central Government	765,438	590,265	77%	191,359	165,699	87%
Urban Unconditional Grant (Non-Wage)	4,000	3,958	99%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	44,597	44,597	100%	11,149	11,149	100%
Development Revenues	120,000	108,000	90%	5,000	0	0%
Locally Raised Revenues	20,000	8,000	40%	5,000	0	0%
Urban Discretionary Development Equalization Grant	100,000	100,000	100%	0	0	0%
Total Revenues shares	994,035	763,120	77%	223,509	177,848	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	39,240	88%	11,149	10,542	95%
Non Wage	829,438	610,492	74%	207,359	306,577	148%
Development Expenditure						
Domestic Development	120,000	108,000	90%	5,000	108,000	2,160%
External Financing	0	0	0%	0	0	0%
Total Expenditure	994,035	757,732	76%	223,509	425,119	190%
C: Unspent Balances						
Recurrent Balances						
Wage		5,357				
Non Wage		31				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,389	1%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2021, Roads and Engineering had cumulatively received Shs. 763,120,000/= against the approved budget of shs.994,035,000/= indicating 77 percent performance. In quarter four, the department had a planned budget of Shs. 223,509,000/= but was able to realize Shs. 177,848,000/= indicating a budget out turn of 80%. This underperformance was due to less receipts of funds received from Road Fund and no receipt of funds from local revenue. By the end of quarter four, the department cumulatively had spent 76% of the annual budget leaving the unspent balance of Shs. 5,389,000/= that remained on wage indicating 1 percent of the released budget.

Reasons for unspent balances on the bank account

The unspent balance was on wage was meant to cater for the PAYE.

Highlights of physical performance by end of the quarter

234 km of roads were graded, shaped and compacted, 48km of roads were maintained manually , 182m of culverts were installed, staff salaries and road gangs were paid, river training carried out in the municipal main swamps, utilities paid, workshops attended, back filing of the newly constructed box culverts and routine manual works carried out, head walls constructed.

Vote:796 Sheema Municipal Council

Quarter4

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

Quarter4

Vote:796 Sheema Municipal Council

Quarter4

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,000	68,554	72%	25,921	16,713	64%
Locally Raised Revenues	29,000	2,972	10%	9,421	422	4%
Urban Unconditional Grant (Non-Wage)	12,000	11,583	97%	3,000	2,791	93%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	13,500	100%
Development Revenues	4,000	4,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	0	0	0%
Total Revenues shares	99,000	72,554	73%	25,921	16,713	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	36,081	67%	13,500	9,029	67%
Non Wage	41,000	14,542	35%	11,421	9,267	81%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	3,850	385%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,000	54,623	55%	25,921	22,146	85%
C: Unspent Balances						
Recurrent Balances						
		17,931	26%			
Wage		17,919				
Non Wage		12				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,931	25%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By 30th June 2021, the sector had cumulatively received Shs.72,554,000/= out of the approved budget shs.99,000,000/= indicating 73% performance. In quarter four, the department had a planned budget of Shs. 25,921,000/= but was able to realize Shs.16,713,000/= indicating a budget out turn of 64%. This under performance was due to less receipt of funds realized from local revenue by the department. By the end of quarter four, the department had utilized Shs. 54,623,000/= representing 55% of the approved budget leaving the unspent balance of Shs. 17,931,000 mainly for wage indicating 25% of the approved budget.

Reasons for unspent balances on the bank account

The Unspent balance was meant for the PAYE under wage.

Highlights of physical performance by end of the quarter

Paid staff salaries for three months, Submitted 18 municipal pieces of land for offers Carried out three urban physical planning meeting, 39 building sites were inspected and issued with development permits, 20 private lands inspected and 12 illegal structures were mapped and served with enforcement notices.

Vote:796 Sheema Municipal Council

Quarter4

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,100	66,037	94%	17,525	16,171	92%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	4,288	4,251	99%	1,072	713	67%
Sector Conditional Grant (Non-Wage)	16,767	16,767	100%	4,192	4,192	100%
Urban Unconditional Grant (Non-Wage)	1,500	1,474	98%	375	380	101%
Urban Unconditional Grant (Wage)	43,545	43,545	100%	10,886	10,886	100%
Development Revenues	4,000	4,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	0	0	0%
Total Revenues shares	74,100	70,037	95%	17,525	16,171	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,545	37,874	87%	10,886	9,851	90%
Non Wage	26,555	22,490	85%	6,639	10,875	164%
Development Expenditure						
Domestic Development	4,000	4,000	100%	0	3,132	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,100	64,364	87%	17,525	23,859	136%
C: Unspent Balances						
Recurrent Balances						
Wage		5,671				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,673	8%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In FY 2020/2021, Community Based Services has approved budget of shs.74,100,000/= but by the end of quarter four, it had cumulatively received Shs. 70,037,000/= indicating 95% of the budget. In quarter four, Shs. 16,171,000/= was received against the quarter budget of Shs. 17,525,000/= indicating 92 percent performance due to less receipt of funds from other government transfers. By the end of the quarter four, the Sector had spent Shs.64,364,000/= cumulatively indicating 87% performance of the annual approved budget leaving out Shs. 5,673,000/= as un spent balance indicating 8% of the total released budget mainly from unspent wage.

Reasons for unspent balances on the bank account

The unspent balance was meant for the PAYE under wage.

Highlights of physical performance by end of the quarter

The department spent funds on, monitoring and verifying of YLP and UWEP groups. All community development workers were facilitated to do their activities in lower divisions. reports were submitted to ministry of gender labor and social development. Sensitization of the community on the gender based violence and gender mainstreaming.

Vote:796 Sheema Municipal Council

Quarter4

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,085	86,997	81%	26,794	35,200	131%
Locally Raised Revenues	22,085	2,000	9%	5,544	0	0%
Urban Unconditional Grant (Non-Wage)	31,000	30,998	100%	7,750	8,200	106%
Urban Unconditional Grant (Wage)	54,000	54,000	100%	13,500	27,000	200%
Development Revenues	126,338	126,338	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,164	119,164	100%	0	0	0%
Urban Discretionary Development Equalization Grant	7,174	7,174	100%	0	0	0%
Total Revenues shares	233,423	213,335	91%	26,794	35,200	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	20,708	38%	13,500	6,036	45%
Non Wage	53,085	32,989	62%	13,271	13,424	101%
Development Expenditure						
Domestic Development	126,338	126,338	100%	23	46,895	207,281%
External Financing	0	0	0%	0	0	0%
Total Expenditure	233,423	180,035	77%	26,794	66,355	248%
C: Unspent Balances						
Recurrent Balances						
Wage		33,291				
Non Wage		9				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		33,300	16%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of 30th June 2021, the sector had cumulatively received Shs. 213,335,000/= against the approved budget of Shs.233,423,000/= indicating 91 percent of the budget. In quarter four, Shs. 35,200,000/= was received against the quarter budget of Shs. 26,794,000/= indicating 131 percent performance. This over performance was due to more receipts from the wage received in this quarter. By the end of the quarter, the Sector had spent Shs.180,035,000/= cumulatively indicating 77% performance of the annual approved budget, leaving the un spent balance of Shs. 33,300,000/= indicating 16% of the released budget that was meant for the wage.

Reasons for unspent balances on the bank account

The un spent balance of Shs. 33,300,000/= was meant to cater for the wage of the senior planner who transferred his service to another district and the balance was for the PAYE.

Highlights of physical performance by end of the quarter

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

Vote:796 Sheema Municipal Council

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	26,491	20,559	78%	6,297	5,053	80%
Locally Raised Revenues	6,900	1,000	14%	1,399	0	0%
Urban Unconditional Grant (Non-Wage)	7,700	7,668	100%	1,925	2,080	108%
Urban Unconditional Grant (Wage)	11,891	11,891	100%	2,973	2,973	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,491	20,559	78%	6,297	5,053	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,891	9,404	79%	2,973	2,374	80%
Non Wage	14,600	8,658	59%	3,324	3,414	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,491	18,062	68%	6,297	5,788	92%
C: Unspent Balances						
Recurrent Balances						
Wage		2,487				
Non Wage		10				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,497	12%			

Summary of Workplan Revenues and Expenditure by Source

In 2020/21 FY, the Internal Audit department had an annual budget of Shs. 26,491,000/= but the end of quarter four, it had cumulatively received Shs. 20,559,000/= indicating 78 percent performance of the budget. In quarter four, the department received Shs. 5,053,000/= out of the quarter plan of Shs. 6,297,000/= indicating 80 percent performance. This under performance was due no receipts of funds received from local revenue for this quarter. The department cumulatively spent Shs. 18,062,000/= indicating 68% of the total budget leaving the unspent balance of Shs. 2,497,000/= indicating 12% of the realized budget.

Vote:796 Sheema Municipal Council

Quarter4

Reasons for unspent balances on the bank account

The unspent balance was a provision for PAYE under wage.

Highlights of physical performance by end of the quarter

Payment of staff salary for three months, Quarter three audit report was prepared and submitted, coordination with line ministries was made , audited 12 primary and two post primary schools audited and office fuel procured.

Vote:796 Sheema Municipal Council**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,720	25,636	83%	7,680	6,388	83%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	8,004	8,004	100%	2,001	2,001	100%
Urban Unconditional Grant (Non-Wage)	3,000	2,916	97%	750	708	94%
Urban Unconditional Grant (Wage)	14,716	14,716	100%	3,679	3,679	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,720	25,636	83%	7,680	6,388	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,716	8,383	57%	3,679	2,783	76%
Non Wage	16,004	10,201	64%	4,001	6,323	158%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,720	18,584	60%	7,680	9,106	119%
C: Unspent Balances						
Recurrent Balances						
		7,052	28%			
Wage		6,333				
Non Wage		718				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,052	28%			

Vote:796 Sheema Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In 2020/21 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 30,720,000/= but by the end of quarter four, it has cumulatively received Shs 25,636,000/= indicating 83 percent performance of the budget. In quarter four, the department received Shs. 6,388,000/= out of the quarter plan of Shs. 7,680,000/= indicating 83 percent performance as a result of no receipts received from local revenue by the department. By the end of quarter four, the department had cumulatively spent 18,584,000/= of the realized budget against the annual budget leaving the unspent balance of Shs.7,052,000/= for the unspent wage amounting to 28% of the realized budget.

Reasons for unspent balances on the bank account

The unspent balance was a provision for PAYE under wage.

Highlights of physical performance by end of the quarter

Quarterly monitoring of markets, inspection of agro- processors on quality assurance and hygiene, inspection of accommodation facilities for hospitality facilities, inspection of business such dairies and implementing the presidential initiative (EMYOGA) were carried out.

Vote:796 Sheema Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Paying of staff salaries, Mentoring and Counseling of Staff and Coordinating Office activities.		Staff salaries paid, Staff mentored and counseled and Office activities coordinated.	Staff salaries paid, Staff mentored and counseled and Office activities coordinated.
211101 General Staff Salaries	174,744	167,445	96 %		42,549
212102 Pension for General Civil Service	390,641	355,230	91 %		133,619
213004 Gratuity Expenses	239,326	239,326	100 %		61,603
221002 Workshops and Seminars	9,560	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %		400
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		806
221009 Welfare and Entertainment	8,000	7,197	90 %		790
221011 Printing, Stationery, Photocopying and Binding	850	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	3,840	1,380	36 %		600
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	18,512	12,910	70 %		4,035
227002 Travel abroad	2,000	1,981	99 %		1,981
227004 Fuel, Lubricants and Oils	22,827	8,963	39 %		2,463
273102 Incapacity, death benefits and funeral expenses	2,400	0	0 %		0
321617 Salary Arrears (Budgeting)	7,615	15,231	200 %		0
Wage Rect:	174,744	167,445	96 %		42,549
Non Wage Rect:	710,227	643,673	91 %		206,297
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	884,971	811,118	92 %		248,846
Reasons for over/under performance:	Inadequate staffing of the department and lack of transport means hindered some of the performance of this output.				
Output : 138102 Human Resource Management Services					

Vote:796 Sheema Municipal Council

Quarter4

%age of LG establish posts filled	(98%) 98% of the vacant posts filled	() Filling of the 55% of the vacant posts.	(15)98% of the vacant posts filled	()55% of the vacant posts filled
%age of staff appraised	(100) 100 percent of staff appraised	() Appraising of 100 percent of staff.	(100)100 percent of staff appraised	()100 percent of staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) 100% of the staff salaries paid by 28th of every months.	() Payment of 100% of the staff salaries by 28th of every month.	(100)100% of the staff salaries paid by 28th of every months.	()100% of the staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100) 100% of the Pensioners paid by 28th of every months.	() Payment of 100% of the Pensioners by 28th of every months.	(100%)100% of the Pensioners paid by 28th of every months.	()100% of the Pensioners paid by 28th of every months.
Non Standard Outputs:	Heads of departments trained on how to measure performance of the staff.	Training Heads of departments on how to measure performance of the staff.	Heads of departments trained on how to measure performance of the staff.	Heads of departments trained on how to measure performance of the staff.
221011 Printing, Stationery, Photocopying and Binding	1,642	0	0 %	0
222001 Telecommunications	620	480	77 %	0
222003 Information and communications technology (ICT)	1,610	0	0 %	0
227001 Travel inland	4,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,440	480	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,440	480	6 %	0
Reasons for over/under performance:	Lack of service commission due to the end of term of service and inadequate funds for this output was the main challenge.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	() Undertaking 2 capacity building sessions on measures of Covid 19 pandemic	(90)staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	()2 capacity building sessions undertaken on measures of Covid 19 pandemic
Availability and implementation of LG capacity building policy and plan	() Capacity building plan for 2020/2021 compiled and presented to the Municipal council for approval.	() Compiling and presenting Capacity building plan for 2021/2022 to the Municipal council for approval.	()	()Capacity building plan for 2021/2022 compiled and presented to the Municipal council for approval.
Non Standard Outputs:	Relevant material required for new employees prepared, Conducted training needs assessment among staff	Preparing Relevant material required for new employees , Conducting training needs assessment among staff	Relevant material required for new employees prepared, Conducted training needs assessment among staff	Relevant material required for new employees prepared, Conducted training needs assessment among staff
221003 Staff Training	8,200	8,200	100 %	4,865

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,200	8,200	100 %	4,865
External Financing:	0	0	0 %	0
Total:	8,200	8,200	100 %	4,865

Reasons for over/under performance: Covid 19 pandemic largely affected the performance of this sector.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	Coordinating, supervising, LLGs coordinated, Government programmes and monitoring and appraising of staff performance.	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised.	LLGs coordinated, Government programmes supervised and monitored and staff performance appraised
221011 Printing, Stationery, Photocopying and Binding	82	0	0 %	0
222001 Telecommunications	1,920	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,200	3,100	50 %	600

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,202	3,100	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,202	3,100	25 %	600

Reasons for over/under performance: Inadequate funding as this output is mainly funded with local revenue that was not adequately realized largely was the main challenge.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Ensuring staff Welfare and visitors.	Welfare of staff and visitors ensured, National holidays celebrated and stakeholders coordinated.	Welfare of staff and visitors ensured
211101 General Staff Salaries	0	85,906	0 %	25,372
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	900
221009 Welfare and Entertainment	5,544	2,552	46 %	1,122
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
223004 Guard and Security services	15,600	8,400	54 %	2,100

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227001 Travel inland	2,164	993	46 %	0
Wage Rect:	0	85,906	0 %	25,372
Non Wage Rect:	25,708	13,745	53 %	4,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,708	99,651	388 %	29,494

Reasons for over/under performance: Covid 19 pandemic affected the performance of this output.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll managed effectively and staff salaries processed.	Managing payroll and processing staff salaries.	Payroll managed effectively and staff salaries processed.	Payroll managed effectively and staff salaries processed.
227001 Travel inland	3,540	3,514	99 %	940
227004 Fuel, Lubricants and Oils	1,135	1,135	100 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,675	4,649	99 %	2,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,675	4,649	99 %	2,075

Reasons for over/under performance: Understaffing of the sector as the senior human resource officer transferred the services to other entity.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(128) 38% of the staff trained in records management	() Training of 24% of the staff in records management	(128)38% of the staff trained in records management	()24% of the staff trained in records management
Non Standard Outputs:	Workshops conducted, training venues hired and training report produced.	Not done	Workshops conducted, training venues hired and training report produced.	Not done
221011 Printing, Stationery, Photocopying and Binding	380	0	0 %	0
227001 Travel inland	2,120	350	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	350	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	350	14 %	0

Reasons for over/under performance: Inadequate funding of the sector that resulted into the non performance under this out put was the main challenge.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Maintenance of office computers and photocopiers carried out and internet installed.	Carrying out Maintenance of office computers and photocopiers done.	Maintenance of office computers and photocopiers carried out and internet installed.	Maintenance of office computers and photocopiers carried out and internet installed.
222001 Telecommunications	1,920	1,200	63 %	420

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222003 Information and communications technology (ICT)	7,221	7,220	100 %	3,740
227001 Travel inland	2,704	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,845	8,420	71 %	4,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,845	8,420	71 %	4,160

Reasons for over/under performance: Covid 19 pandemic affected the performance of this sector output as the contractors delayed to execute the activities.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) One laptop computer purchased	() Purchasing of two laptop computers.	(2)Two laptop computer purchased	()Two laptop computer purchased
No. of existing administrative buildings rehabilitated	() N/A	() None	()	()None
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	10,800	10,800	100 %	9,850
312213 ICT Equipment	8,000	8,000	100 %	7,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,800	18,800	100 %	17,550
External Financing:	0	0	0 %	0
Total:	18,800	18,800	100 %	17,550

Reasons for over/under performance: Delays in the delivering of the items by the supplier was the main challenge.

Total For Administration : Wage Rect:	174,744	253,350	145 %	67,921
Non-Wage Reccurent:	775,597	674,417	87 %	217,254
GoU Dev:	27,000	27,000	100 %	22,415
Donor Dev:	0	0	0 %	0
Grand Total:	977,341	954,767	97.7 %	307,590

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-15) warrants from MOFPED obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED	() Warrants from MOFPED obtained quarterly. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Making submissions to MOFPED		(6/04/2021)warrants from MOFPED obtained quarterly. work shops and seminars organised by centre and regions attended. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Mentoring and supervision of lower staff in divisions done. UPE and USE schools LLGs monitored and supervised. Making submissions to MOFPED	()Warrants from MOFPED obtained quarterly. Bank accounts serviced and bank charges paid monthly. Coordination visits to the centre and collection of quarterly release certificates done. Making submissions to MOFPED
Non Standard Outputs:		Paying of staff salaries for 12 months		Payment of staff salaries	Payment of staff salaries for 3 months
211101 General Staff Salaries	81,586	77,145	95 %		19,322
221002 Workshops and Seminars	5,440	0	0 %		0
221003 Staff Training	1,240	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %		3,500
221009 Welfare and Entertainment	3,120	2,353	75 %		858
221014 Bank Charges and other Bank related costs	6,000	418	7 %		62
221017 Subscriptions	2,500	1,000	40 %		300
222001 Telecommunications	1,960	1,250	64 %		500
227001 Travel inland	3,364	800	24 %		10
227004 Fuel, Lubricants and Oils	6,000	3,500	58 %		500
228002 Maintenance - Vehicles	3,360	3,360	100 %		1,120

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228004 Maintenance – Other	1,100	1,100	100 %	1,100
Wage Rect:	81,586	77,145	95 %	19,322
Non Wage Rect:	37,584	17,281	46 %	7,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,170	94,425	79 %	27,271

Reasons for over/under performance: Inadequate funding as most of the activities were to be funded by local revenue that were inadequate.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(30000000) Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	() Collecting Shs.77,295,101 in all year	(18750000)Local revenue collected in all 4 Divisions Mobilizing donor funds Central govt grants mobilised Local revenue sources inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	()Shs.11,223,500 were collected in Quarter four.
Value of Hotel Tax Collected	(7200000) Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	() None	(2000000)Assessing all payers liable for paying Local hotel Tax. Working closely with hotel owners and Town agents to ensure collection is done.	()None

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Value of Other Local Revenue Collections	(800000000) Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Entering all the data concerning taxpayers in the data base provided by LGFC.	() Collecting Shs. 349,707,899 from other sources in the year.	(182500000) Identifying Eligible Tax payers, Enumeration & assessing of Eligible Tax Payers Collecting of Local Service Tax from Staff Salaries Deductions. Identifying potential sources of Revenue (Market fees, Trade licences, Liquor fees, park fees, Registration Entering all the data concerning taxpayers in the data base provided by LGFC.	()Shs. 91,429,714 were collected from other sources
Non Standard Outputs:		None	New revenue sources created	None
221001 Advertising and Public Relations	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,625	3,319	21 %	100
225001 Consultancy Services- Short term	12,000	0	0 %	0
227001 Travel inland	13,645	1,300	10 %	35
227004 Fuel, Lubricants and Oils	4,880	4,880	100 %	2,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,300	9,499	21 %	2,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,300	9,499	21 %	2,715
Reasons for over/under performance:	Covid 19 pandemic was the challenge as it affected the revenue sources.			

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	() Budget conference held at municipal headquarters. Budget desk meetings held Budget planning meetings held at ward level Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated Annual Budget, Annual workplan prepared and Revenue Enhancement Plan Printed and Binded and presented to the Council for Discussion and for approval.	() Work plan were approved on 21/3/2021	()	()Work plan were approved on 21/3/2021
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Preparing of Annual Budget, Annual workplan,minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.	() Draft budget were presented on 21/3/2021	(31/05/2021)Prepari ng of Annual Budget, Annual workplan,minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.	()Draft budget were presented on 21/3/2021
Non Standard Outputs:		Providing all stakeholders with the budgets	All stakeholders provided with the budgets	All stakeholders provided with the budgets
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:	Inadequate funding of the sector largely affected the performance.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:		Answering Audit queries raised during the year.		Audit queries raised during the quarter were answered
221011 Printing, Stationery, Photocopying and Binding	440	435	99 %	325

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227001 Travel inland	2,720	2,720	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,160	3,155	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,160	3,155	100 %	1,125
Reasons for over/under performance: Understaffing of the finance department were the main challenge and is still a challenge.				
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Supervising and monitoring Lower local governments and providing technical financial advice to the divisions.		Lower local governments supervised and monitored, technical financial advice provided to the divisions.	
221011 Printing, Stationery, Photocopying and Binding	415	100	24 %	0
227001 Travel inland	9,721	2,131	22 %	7
227004 Fuel, Lubricants and Oils	3,200	800	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,336	3,031	23 %	7
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,336	3,031	23 %	7
Reasons for over/under performance: Inadequate funding of the sector was the main challenge under this output.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Maintaining and servicing IFMS system.		IFMS system maintained and serviced	IFMS system maintained and serviced
221002 Workshops and Seminars	3,000	3,000	100 %	792
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %	3,876
227001 Travel inland	7,000	6,650	95 %	2,438
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,650	99 %	13,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,650	99 %	13,106
Reasons for over/under performance: No challenge encountered under this output.				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Monitoring in lower local governments has been done			Monitoring in lower local governments has been done
227001 Travel inland	2,208	699	32 %	30
227004 Fuel, Lubricants and Oils	1,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,216	699	22 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,216	699	22 %	30
Reasons for over/under performance:	Inadequate funding of the sector, covid 19 pandemic and lack of transport means by the department were the challenges.			
<i>Total For Finance : Wage Rect:</i>	<i>81,586</i>	<i>77,145</i>	<i>95 %</i>	<i>19,322</i>
<i>Non-Wage Reccurent:</i>	<i>134,796</i>	<i>63,314</i>	<i>47 %</i>	<i>24,932</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>216,382</i>	<i>140,459</i>	<i>64.9 %</i>	<i>44,254</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Paying of Staff salaries and Ex-gratia to councilors, holding 2 council meetings and1 sectoral meetings.		Staff salaries paid, Ex-gratia paid to councilors, 6 council meetings and 5 sectoral meetings held, Telecommunication services provided and fuel for the mayor provided.	Staff salaries paid, Ex-gratia paid to councilors, 2 council meetings and1 sectoral meetings held.
211101 General Staff Salaries	42,361	42,235	100 %		12,914
211103 Allowances (Incl. Casuals, Temporary)	191,805	191,751	100 %		77,931
221002 Workshops and Seminars	2,520	0	0 %		0
221009 Welfare and Entertainment	2,835	1,559	55 %		260
221011 Printing, Stationery, Photocopying and Binding	1,200	110	9 %		110
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,640	1,920	73 %		280
227001 Travel inland	19,574	13,580	69 %		1,119
228002 Maintenance - Vehicles	4,500	2,000	44 %		542
Wage Rect:	42,361	42,235	100 %		12,914
Non Wage Rect:	226,074	210,919	93 %		80,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	268,435	253,154	94 %		93,156
Reasons for over/under performance:	Inadequate funding due to limited local revenue provided to the department that affected planned activities.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	Holding 3 Contracts Committee and 1Evaluation Committee meetings and updating procurement plan.	Invitation of bids advertised Computers serviced and Maintained Awarded projects monitored and fuel supplied airtime and data procured to communicate procurement activities welfare provided Stationery and photocopying services provided Procurement plan, quarterly reports prepared and submitted Contracts Committee and Evaluation Committee meetings held	3 Contracts Committee and 1Evaluation Committee meetings held and procurement plan updated.
221001 Advertising and Public Relations	3,830	2,500	65 %	0
221011 Printing, Stationery, Photocopying and Binding	850	512	60 %	0
222001 Telecommunications	960	100	10 %	0
227001 Travel inland	7,260	6,600	91 %	2,087
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	9,712	67 %	2,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	9,712	67 %	2,087
Reasons for over/under performance:	Inadequate funding of the sector to implement the activities as planned.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Making Consultations and submissions to the relevant authorities.	Vacant posts advertised and filled at the municipal and divisional head quarters, Consultations and submissions made, service commission meetings conducted.	Consultations and submissions made
227001 Travel inland	2,305	2,305	100 %	2,305

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,305	2,305	100 %	2,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,305	2,305	100 %	2,305
Reasons for over/under performance: Lack of quorum of the service commission affected the performance.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(120) 120 land applications received.	()	()	()16 land applications received
No. of Land board meetings	(4) 4 land board meetings held Municipal lands monitored and verified	()	()	()One land board meeting held Municipal lands monitored and verified.
Non Standard Outputs:	Municipal lands monitored and verified and land applications received.	N/A		N/A
227001 Travel inland	1,407	1,407	100 %	687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,407	1,407	100 %	687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,407	1,407	100 %	687
Reasons for over/under performance: Covid 19 pandemic affected the operations of the board.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() One Auditor Generals report produced queries reviewed per LG	() Reviewing One Auditor Generals report queries produced .	()	()One Auditor Generals report produced queries reviewed.
No. of LG PAC reports discussed by Council	() 4 Municipal PAC reports discussed by the Council	() Discussing 1 Municipal PAC report by the Council	()	()1 Municipal PAC reports discussed by the Council
Non Standard Outputs:	One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council	Reviewing One Auditor Generals report queries produced. Discussing 1 Municipal PAC report by the Council	One Auditor Generals report produced queries reviewed per LG 4 Municipal PAC reports discussed by the Council	1 Municipal PAC reports discussed by the Council One Auditor Generals report produced queries reviewed.
227001 Travel inland	1,500	1,499	100 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,499	100 %	424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,499	100 %	424

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 affected the operations of the committee.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings minutes prepared.	() Preparing 2 council meetings minutes.		(2)2 council meetings minutes prepared.	()2 council meetings minutes prepared.
Non Standard Outputs:	Municipal projects monitored Reports provided	Monitoring of Municipal projects and making of reports.		Municipal projects monitored Reports provided	Municipal projects monitored Reports provided
227004 Fuel, Lubricants and Oils	19,200	14,152	74 %		6,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,200	14,152	74 %		6,652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,200	14,152	74 %		6,652
Reasons for over/under performance: Inadequate funding of the sector affected this output.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committees meetings held at the municipal headquarters.	Holding One Standing committee meeting at the municipal headquarters.		Standing committees meetings held at the municipal headquarters.	One Standing committee meeting held at the municipal headquarters.
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	15,532	1,313	8 %		15
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,532	1,313	7 %		15
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,532	1,313	7 %		15
Reasons for over/under performance: Inadequate funding of the sector due to limited local revenue received by the entity.					
Total For Statutory Bodies : Wage Rect:	42,361	42,235	100 %		12,914
Non-Wage Reccurent:	282,619	241,307	85 %		92,411
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	324,980	283,542	87.2 %		105,325

Vote:796 Sheema Municipal Council**Quarter4****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	Staff salaries paid for Twelve months.			Monthly staff salaries payment
211101 General Staff Salaries	42,000	30,963	74 %		7,757
Wage Rect:	42,000	30,963	74 %		7,757
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	30,963	74 %		7,757
Reasons for over/under performance: None.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	50 fish farmers trained and fish ponds monitored	50 fish farmers trained and fish ponds monitored.		50 fish farmers trained and fish ponds monitored	Advisory services to fish farmers and fish ponds assessment among ten farmers.
227001 Travel inland	500	500	100 %		271
227004 Fuel, Lubricants and Oils	500	496	99 %		246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	996	100 %		517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	996	100 %		517
Reasons for over/under performance: Under staffing.					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:796 Sheema Municipal Council**Quarter4**

Non Standard Outputs:	Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done Farmers trained in the best agronomic practices	Four Pests and diseases surveillances done. Over 100 Farmers trainings in the best agronomic practices done. Banana demo and coffee mother garden at the Hqtrs maintained. Two market surveys in matooke markets done.	Seasonal Inputs distributed to farmers under NAADS/OWC Pests and diseases surveillances done quarterly Over 30 farmers trainings in the best agronomic practices done	Selection of beneficiaries for cassava in all Divisions. Quarterly pests / diseases surveillance done. Advisory services to model farmers. Maintenance of the demo plantations at the Hqtrs.
227001 Travel inland	1,280	1,280	100 %	362
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,280	2,280	100 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,280	2,280	100 %	862
Reasons for over/under performance:	Under-staffing Covid-19 restrictions			
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Agro-input dealers and nursery bed operators inspected. Pests and diseases surveillances done		Agro-input dealers and nursery bed operators inspected quarterly. Pests and diseases surveillances done quarterly	
N/A				
Reasons for over/under performance:				
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:	Semen picked from MAAIF quarterly Farmers trained monthly Meat daily inspected at kagango slab Workshops attended	Provision of A.I services to over 300 farmers. Over 400 farmers trained in the livestock management. Daily meat inspection at the central slab for 12 months done. Over 1,500 animals vaccinated against Anthrax & PPR and treatment of animals. Pests & diseases surveillance at kagango market and others done for 12 months. Enforcement of livestock ownership permits. 319 stray dogs poisoned. 900 pets vaccinated. Two vaccinations against Anthrax, PPR etc done in all Divisions	Semen for A.I services picked from MAAIF quarterly. Over 30 Farmers trainings done quarterly. Meat daily inspected at kagango central slab. Atleast one Workshops attended quarterly	Daily meat inspection at the central slab. Advisory services to farmers. Monitoring of Naads beneficiaries. AI services provided Pests / diseases surveillances. Treatment and vaccination of animals. Enforcement of FMD quarantine measures.
222001 Telecommunications	600	600	100 %	200
224001 Medical and Agricultural supplies	1,000	984	98 %	300
227001 Travel inland	1,760	1,760	100 %	490
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,160	8,144	100 %	3,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,160	8,144	100 %	3,390
Reasons for over/under performance:	Under staffing Covid-19 restrictions.			

Output : 018212 District Production Management Services

N/A

Vote:796 Sheema Municipal Council**Quarter4**

Non Standard Outputs:	Office stationery, equipments and supplies procured, workshops / farmer field days attended, planning meetings held, fuel and facilitation allowances provided and sector projects monitored.	Office stationery, equipments and supplies procured quarterly, 8 Workshops / farmer field days implemented. Planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly. 4 quarterly reports submitted to MAAIF. Air / data time purchased for 4 quarters. Quarterly monitorings done.	Office stationery, equipments and supplies procured quarterly, Workshops / farmer field days attended, planning meetings held quarterly, Fuel and facilitation allowances provided and sector projects monitored quarterly.	Quarterly Departmental planning meeting at the Hqtrs, Fuel and facilitation allowances provision and sector projects / activities monitoring quarterly. Quarterly report submission to MAAIF. purchase of air / data time. Service / repair of the department equipments. quarterly monitoring.
221001 Advertising and Public Relations	1,000	1,000	100 %	500
221002 Workshops and Seminars	5,000	4,994	100 %	1,374
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	400
221009 Welfare and Entertainment	2,000	800	40 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997	100 %	543
222001 Telecommunications	960	460	48 %	40
227001 Travel inland	14,079	13,924	99 %	3,569
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	6,000
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,039	36,175	90 %	12,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,039	36,175	90 %	12,825

Reasons for over/under performance: Limited resources and understaffing. Covid-19 restrictions

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Kagango slaughtert slab completed inputs and tools for the demo gardens procured bean seed for kiziba seedbank procured A.I semen picked from MAAIF	One slaughter slab constructed / expanded. The slab launched / commissioned. Demo plantations maintained for 12 months.	Monitoring / inspection of the completed works at the slab. Monthly payment of the Porter's wage for the demos.	
312101 Non-Residential Buildings	15,000	15,000	100 %	0

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312301 Cultivated Assets	10,071	10,044	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,071	25,044	100 %	300
External Financing:	0	0	0 %	0
Total:	25,071	25,044	100 %	300
Reasons for over/under performance: None.				
Output : 018282 Slaughter slab construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>42,000</i>	<i>30,963</i>	<i>74 %</i>	<i>7,757</i>
<i>Non-Wage Reccurent:</i>	<i>51,479</i>	<i>47,594</i>	<i>92 %</i>	<i>17,594</i>
<i>GoU Dev:</i>	<i>25,071</i>	<i>25,044</i>	<i>100 %</i>	<i>300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>118,550</i>	<i>103,601</i>	<i>87.4 %</i>	<i>25,651</i>

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time		1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 12 months in time	1. Two Health staff at the Municipal Health Office paid their monthly salaries for the 3 months in time
	2. Municipal Health activities, submissions and Health service delivery carried out in time	2. Municipal Health activities, submissions and Health service delivery carried out in time		2. Municipal Health activities, submissions and Health service delivery carried out in time	2. Municipal Health activities, submissions and Health service delivery carried out in time
	3. Municipal Health submissions and national consultations made in time and well coordinated	3. Municipal Health submissions and national consultations made in time and well coordinated		3. Municipal Health submissions and national consultations made in time and well coordinated	3. Municipal Health submissions and national consultations made in time and well coordinated
	4. Environmental Health and Hygiene maintained	4. Environmental Health and Hygiene maintained		4. Environmental Health and Hygiene maintained	4. Environmental Health and Hygiene maintained
221009 Welfare and Entertainment	1,961	0	0 %		0
227001 Travel inland	1,089	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,050	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,050	0	0 %		0
Reasons for over/under performance:		Inadequate funding of the sector as this output were funded by local revenue that were limited in this quarter.			
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:796 Sheema Municipal Council**Quarter4**

Non Standard Outputs:	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council	1.Good Sanitation and Hygiene practices promoted and sustained in Sheema Municipal Council
	2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	2. 12 Departmental Monthly meetings and 4 quarterly review meetings conducted	2. 3 Departmental Monthly meetings and 1 quarterly review meetings conducted
	3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly	3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly	3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition quarterly	3. Two Vehicles (Double cabin and a garbage tractor) assessed and maintained in sound condition for this quarter.
221001 Advertising and Public Relations	700	0	0 %	0
221002 Workshops and Seminars	1,600	0	0 %	0
221012 Small Office Equipment	1,184	1,178	99 %	592
227004 Fuel, Lubricants and Oils	903	0	0 %	0
228002 Maintenance - Vehicles	5,100	2,000	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,487	3,178	33 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,487	3,178	33 %	592

Reasons for over/under performance: Lack of garbage collection vehicle which that is sound enough to manage the collection of garbage was the main challenge.

Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	1. National meetings, submissions and workshops attended in due time	1. National submission and consultation made to ministry of health & finance on Human resource development and PHC releases	1. National submission and consultation made to ministry of health & finance on Human resource development and PHC releases	
	2. Municipal Health field travels made for quality health services	2. All the facilities supervised for performance improvement in the 12 Health units	2. All the facilities supervised for performance improvement in the 12 Health units	
	3. Office stationary and tools procured and used properly			
	4. Fuel, Lubricants and oils for Health department procured in time			
221008 Computer supplies and Information Technology (IT)	3,900	0	0 %	0
221009 Welfare and Entertainment	722	0	0 %	0

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	953	0	0 %	0
222001 Telecommunications	1,819	0	0 %	0
224004 Cleaning and Sanitation	5,800	440	8 %	220
227001 Travel inland	5,982	5,980	100 %	2,040
227004 Fuel, Lubricants and Oils	3,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,457	6,420	29 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,457	6,420	29 %	2,260

Reasons for over/under performance: Inadequate funding for the sector and under staffing of the sector largely 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	() 7412 clients clerked and treated for 12 months	()1250 clients planned to be clerked and treated for 12 months	()1333 clients were 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	() Clerking, admitting and treating of 707 clients for 12 months	()1500 clients planned to be clerked, admitted and treated for 12 months	()453 clients clerked, admitted and treated for 3 months
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1. 1500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	() Clerking, counseling and delivering 451 pregnant mothers at health facility III (PNFP)	()1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	()76 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	() Immunizing 268 children with DPT 3 at NGO health facility	()200 children immunized with DPT 3 at NGO health facility	()68children immunized with DPT 3 at NGO health facility
Non Standard Outputs:	1. OPD clients sensitized on preventive measures for Non and communicable diseases 2. Environmental Hygiene and sanitation at the Health unit well maintained	1. Sensitizing OPD clients on preventive measures for Non and communicable diseases 2. Maintaining Environmental Hygiene and sanitation at the Health unit well.	1. OPD clients sensitized on preventive measures for Non and communicable diseases 2. Environmental Hygiene and sanitation at the Health unit well maintained	1. OPD clients sensitized on preventive measures for Non and communicable diseases 2. Environmental Hygiene and sanitation at the Health unit well maintained

263367 Sector Conditional Grant (Non-Wage)	5,036	5,035	100 %	1,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,036	5,035	100 %	1,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,036	5,035	100 %	1,258

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

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(74) 1. 74 Qualified Health workers in Health centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 74 Health workers paid their monthly salaries including Health Assistants	() 69 Qualified Health workers in Health centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 69 Health workers paid their monthly salaries including Health Assistants		()1. 74 Qualified Health workers in Health centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 74 Health workers paid their monthly salaries including Health Assistants	()69 Qualified Health workers in Health centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 69 Health workers paid their monthly salaries including Health Assistants
No of trained health related training sessions held.	(14) 1. 14 Health training sessions held.	() 48 Health training sessions held.		()1. 3 Health training sessions held.	()12 Health training sessions held.
Number of outpatients that visited the Govt. health facilities.	(68000) 68000 Patients handled in government health facilities with packed medicines and taken home for treatment,	() 63753 Patients handled in government health facilities with packed medicines and taken home for treatment,		()17000 Patients handled in government health facilities with packed medicines and taken home for treatment,	()15266 Patients handled in government health facilities with packed medicines and taken home for treatment,
Number of inpatients that visited the Govt. health facilities.	(5000) 5000 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.	() 2029 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.		()1250 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV , Kitojo HCIII and Kihunda HCIII.	()779 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.
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.	() 2145 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.		()375 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.	()779 Mothers delivered health babies in Kabwohe HCIV, Kitojo HCIII and Kihunda HCIII.
% age of approved posts filled with qualified health workers	(80%) 80% staffing achieved by the end of 2020/21 FY	() 51.8% staffing achieved by the end of 2020/21 FY		()	()51.8% staffing achieved by the end of 2020/21 FY
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% VHTs are functional achieved every quarter	() 98% VHTs are functional achieved every quarter		()85% VHTs are functional achieved every quarter	()98% VHTs are functional achieved every quarter
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	() 3329 children immunized with DPT 3		()1450 children immunized with DPT 3	()507 children immunized with DPT 3

Vote:796 Sheema Municipal Council

Quarter4

Non Standard Outputs:		1. Environmental sanitation and Hygiene at Health Facilities maintained well	1. Environmental sanitation and Hygiene at Health Facilities maintained well	1. Environmental sanitation and Hygiene at Health Facilities maintained well	1. Environmental sanitation and Hygiene at Health Facilities maintained well
		2. Donated items received and well maintained and accounted for		2. Donated items received and well maintained and accounted for	
263367	Sector Conditional Grant (Non-Wage)	80,571	80,571	100 %	25,914
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	80,571	80,571	100 %	25,914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,571	80,571	100 %	25,914
Reasons for over/under performance:		PHC funds are still very low that affected the performance.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village		(2) 1. One VIP (2 stances) structure with a Urinal constructed at Migina HCII 2. One VIP (5 stances) Lined structure with 4 bath rooms constructed at Kabwohe HCIV	() Completing the Construction of 5 stance lined latrine with a bathroom at Kabwohe HCIV.	()	()5 stance lined latrine with a bathrooms at Kabwohe HCIV completed.
No of villages which have been declared Open Deafecation Free(ODF)		(120) 120 cells prepared, verified, certified and declared ODF	() 225 cells prepared, verified, certified and declared ODF.	()120 cells prepared, verified, certified and declared ODF	()225 cells prepared, verified, certified and declared ODF.
Non Standard Outputs:		2. 50 standard latrines constructed at cell level through home improvement campaigns	Not done	2. 50 standard latrines constructed at cell level through home improvement campaigns	Not done
263370	Sector Development Grant	25,000	35,235	141 %	34,262
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	35,235	141 %	34,262
	External Financing:	0	0	0 %	0
	Total:	25,000	35,235	141 %	34,262
Reasons for over/under performance:		Delays in the procurement process was the challenge.			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		1. Capital projects implemented, supervised and monitored timely			
312101	Non-Residential Buildings	0	10,274	0 %	10,274

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	10,274	0 %	10,274
External Financing:	0	0	0 %	0
Total:	0	10,274	0 %	10,274
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	0	34,344	0 %	34,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	34,344	0 %	34,344
External Financing:	0	0	0 %	0
Total:	0	34,344	0 %	34,344
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(01) 1. New Maternity ward constructed at Rwamujojo HCII 2. Retention for the Maternity ward contractor at Kashozi HCIII	() Maternity ward under construction at Kashozi HCIII still on course at 96% completion 2. Kitojo maternity construction awaits commissioning	()	()Maternity ward under construction at Kashozi HCII still on course at 96% completion
No of maternity wards rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	1. Maternity ward construction supervised and monitored for quality works	N/A	N/A	N/A
312101 Non-Residential Buildings	16,964	16,936	100 %	16,936
312104 Other Structures	0	125,575	0 %	125,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,964	142,511	840 %	142,511
External Financing:	0	0	0 %	0
Total:	16,964	142,511	840 %	142,511
Reasons for over/under performance: Delays in the release of funds for UGIFT that were given as supplementary were the challenge.				

Vote:796 Sheema Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
321431 Conditional transfers to PHC - development	0	652	0 %		652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	652	0 %		652
External Financing:	0	0	0 %		0
Total:	0	652	0 %		652

Reasons for over/under performance:

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

N/A					
Non Standard Outputs:	1. 74 Health workers paid their monthly wage for the 12 months	1. 83 Health workers paid their monthly wage for the 12 months		1. 74 Health workers paid their monthly wage for the 12 months	1. 83 Health workers paid their monthly wage for the 3 months
	2. Health care services supervised and monitored for improved health	2. Health care services supervised and monitored for improved health		2. Health care services supervised and monitored for improved health	2. Health care services supervised and monitored for improved health
211101 General Staff Salaries	1,113,257	943,822	85 %		192,137
221009 Welfare and Entertainment	1,330	1,330	100 %		715
221011 Printing, Stationery, Photocopying and Binding	476	475	100 %		305
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	2,165	258	12 %		126
Wage Rect:	1,113,257	943,822	85 %		192,137
Non Wage Rect:	4,371	2,063	47 %		1,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,117,628	945,885	85 %		193,282

Reasons for over/under performance: No challenge encountered under this output.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
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Quarter4

Non Standard Outputs:	1. Small office equipment and supplies procured and acknowledged quarterly	1. Small office equipment and supplies procured and acknowledged quarterly	1. Small office equipment and supplies procured and acknowledged quarterly	1. Small office equipment and supplies procured and acknowledged quarterly
	2. Two main drainage channels of Kabwohe division maintained quarterly	2. Two main drainage channels of Kabwohe division maintained quarterly	2. Two main drainage channels of Kabwohe division maintained quarterly	2. Two main drainage channels of Kabwohe division maintained quarterly
221001 Advertising and Public Relations	300	0	0 %	0
224004 Cleaning and Sanitation	9,900	8,000	81 %	3,194
227001 Travel inland	3,444	330	10 %	150
227004 Fuel, Lubricants and Oils	5,098	5,096	100 %	2,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,742	5,426	51 %	2,586
Gou Dev:	8,000	8,000	100 %	3,194
External Financing:	0	0	0 %	0
Total:	18,742	13,426	72 %	5,780
Reasons for over/under performance:	No challenge encountered under this output in this quarter.			
Total For Health : Wage Rect:	1,113,257	943,822	85 %	192,137
Non-Wage Reccurent:	135,714	102,693	76 %	33,756
GoU Dev:	49,964	231,016	462 %	225,237
Donor Dev:	0	0	0 %	0
Grand Total:	1,298,934	1,277,531	98.4 %	451,129

Vote:796 Sheema Municipal Council

Quarter4

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 through their respective bank accounts	Staff salaries for 12 months paid		Staff salaries paid	Staff salaries were paid
211101 General Staff Salaries	3,622,676	3,522,294	97 %		918,987
Wage Rect:	3,622,676	3,522,294	97 %		918,987
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,622,676	3,522,294	97 %		918,987
Reasons for over/under performance: No challenge faced					
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	(421) 421 Teachers in 48 primary schools paid their salaries		(450) Teachers in 48 primary schools paid their salaries	(421) 421 Teachers in 48 primary schools paid their salaries
No. of qualified primary teachers	(450) 450 qualified primary teachers recruited	() 421 Teachers in 48 qualified primary teachers recruited		()	(421) Teachers in 48 qualified primary teachers recruited
No. of pupils enrolled in UPE	(14380) 14380 pupils enrolled in 48 primary schools	() 13488 pupils enrolled in 48 primary schools		()	() 13488 pupils enrolled in 48 primary schools
No. of student drop-outs	(20) 20 drop outs in 48 primary schools	(23) 23 drop outs in 48 primary schools		()	(23) 23 drop outs in 48 primary schools
No. of Students passing in grade one	(450) 450 Candidates passing in grade one	(560) 560 candidates passed in grade one		()	(560) 560 candidates passed in grade one
No. of pupils sitting PLE	(2240) 2240 Pupils sit for PLE in primary schools	(2198) 2198 Pupils sit for PLE in primary schools		()	(2198) 2198 Pupils sit for PLE in primary schools
Non Standard Outputs:	Improved learning outcomes	Improved learning outcomes		Improved learning outcomes	Improved learning outcomes
263367 Sector Conditional Grant (Non-Wage)	315,815	315,815	100 %		110,182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315,815	315,815	100 %		110,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	315,815	315,815	100 %		110,182

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some learners didn't sit for PLE					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S and Kagongi P/S	(6) Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S, Kagongi P/S and Kyabandara Mad P/S phase 1 completed	()		(6)Construction and completion of two in one classroom block at Kagongi Mad P/S, Kateete P/S, Kagongi P/S and Kyabandara Mad P/S phase 1 completed
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()		()N/A
Non Standard Outputs:	Projects launched Projects monitored and supervised Fuel for monitoring provided Projects commissioned	Projects monitored and supervised Fuel for monitoring provided Projects completed			Projects monitored and supervised Fuel for monitoring provided Projects completed
281501 Environment Impact Assessment for Capital Works	860	860	100 %		0
281503 Engineering and Design Studies & Plans for capital works	500	499	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,526	12,522	100 %		6,928
312101 Non-Residential Buildings	120,000	120,000	100 %		3,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,886	133,881	100 %		10,293
External Financing:	0	0	0 %		0
Total:	133,886	133,881	100 %		10,293
Reasons for over/under performance: No challenge faced					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Construction of 5 -stance lined pit latrine at Kamugungunu Primary School	(1) Construction of 5 -stance lined pit latrine at Kamugungunu Primary School completed	()		(1)Construction of 5 -stance lined pit latrine at Kamugungunu Primary School completed
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	Preparation of BOQs Project launched Project supervised and monitored Project commissioned	Projects completed			Projects completed

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312101 Non-Residential Buildings	26,000	26,000	100 %	2,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,000	100 %	2,625
External Financing:	0	0	0 %	0
Total:	26,000	26,000	100 %	2,625

Reasons for over/under performance: No challenges faced

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Staff salaries paid through their respective bank accounts	Staff salaries for 12 months paid	Staff salaries paid	Paying staff salaries
211101 General Staff Salaries	2,423,824	2,554,353	105 %	661,295
Wage Rect:	2,423,824	2,554,353	105 %	661,295
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,423,824	2,554,353	105 %	661,295

Reasons for over/under performance: No challenge faced

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3491) 3491 students enrolled in USE	(3348) 3348 students enrolled in USE	()	(3348)3348 students enrolled in USE
No. of teaching and non teaching staff paid	(250) 250 Teaching and Non teaching staff paid their salaries	(225) 225 Teaching and Non teaching staff paid their salaries	()225 Teaching and Non teaching staff paid their salaries	(225)225 Teaching and Non teaching staff paid their salaries
No. of students passing O level	(3480) 1480 students pass O'level	()	()	()
No. of students sitting O level	(1500) 1500 students will sit for O'level	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	9,541	9,541	100 %	0
263367 Sector Conditional Grant (Non-Wage)	649,115	525,699	81 %	377,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	658,656	535,240	81 %	377,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	658,656	535,240	81 %	377,933

Reasons for over/under performance: Some students dropped out due to effect of COVID-19

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(20) 20 Instructors in 1 tertiary institution paid salaries		()	(20)20 Instructors in 1 tertiary institution paid salaries
No. of students in tertiary education	(100) 100 students enrolled in Karera Technical Institute	(100) 100 students enrolled in Karera Technical Institute		()	(100)100 students enrolled in Karera Technical Institute
Non Standard Outputs:	N/A	N/A			N/A
211101 General Staff Salaries	279,190	149,024	53 %		23,706
Wage Rect:	279,190	149,024	53 %		23,706
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	279,190	149,024	53 %		23,706
Reasons for over/under performance:	No challenge faced				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Improved learning outcomes	Improved learning outcomes		Improved learning outcomes	Improved learning outcomes
263367 Sector Conditional Grant (Non-Wage)	156,317	156,317	100 %		104,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	156,317	100 %		104,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	156,317	100 %		104,211
Reasons for over/under performance:	No challenge faced				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided	Schools monitored and inspected Schools coordinated Support supervision carried out in schools Fuel for office daily operations provided
227001	Travel inland	21,260	21,260	100 %	6,498
227004	Fuel, Lubricants and Oils	15,580	15,580	100 %	13,239
Wage Rect:		0	0	0 %	0
Non Wage Rect:		36,840	36,840	100 %	19,737
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		36,840	36,840	100 %	19,737
Reasons for over/under performance:		No challenge faced			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided	Support supervision improved Learning outcomes improved through monitoring and inspection Fuel for daily operations provided
227001	Travel inland	28,000	12,243	44 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		28,000	12,243	44 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		28,000	12,243	44 %	0
Reasons for over/under performance:		No challenge faced			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Students to participate in regional or national sports competitions and co-curricular activities facilitated.	Purchasing Co-curricular items.		Co-curricular items were purchased.
221005	Hire of Venue (chairs, projector, etc)	4,400	4,400	100 %	4,400
221009	Welfare and Entertainment	6,610	6,608	100 %	6,608
221017	Subscriptions	450	450	100 %	450
224005	Uniforms, Beddings and Protective Gear	4,080	4,053	99 %	4,053

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227001 Travel inland	4,460	4,460	100 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,971	100 %	18,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,971	100 %	18,661

Reasons for over/under performance: Covid 19 pandemic were the challenge.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	School Management Committees trained Sector policies and guidelines disseminated to schools Refresher courses conducted	School Management Committees trained Sector policies and guidelines disseminated to schools Infrastructure affected by natural disasters repaired Furniture needs met		
221003 Staff Training	5,000	4,995	100 %	3,537
221009 Welfare and Entertainment	4,000	4,000	100 %	900
222003 Information and communications technology (ICT)	1,000	1,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,995	100 %	5,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,995	100 %	5,137

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated Infrastructure affected by natural disasters maintained Furniture needs in schools met	Staff salaries paid, stationery procured, airtime provided and office activities coordinated.	Staff salaries paid Learning outcomes assessed Stationery provided Airtime for office coordination provided Office coordinated and operated	Staff salaries paid, stationery procured, airtime provided and office activities coordinated.
211101 General Staff Salaries	32,590	21,924	67 %	4,959
221002 Workshops and Seminars	7,590	5,244	69 %	5,244
221009 Welfare and Entertainment	3,120	3,120	100 %	3,120
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	264

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222001 Telecommunications	2,160	2,160	100 %	2,160
227001 Travel inland	15,872	15,872	100 %	5,482
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	6,000
228001 Maintenance - Civil	37,640	33,140	88 %	33,140
228002 Maintenance - Vehicles	3,360	3,360	100 %	840
Wage Rect:	32,590	21,924	67 %	4,959
Non Wage Rect:	76,242	69,396	91 %	56,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,832	91,320	84 %	61,208
Reasons for over/under performance: Covid 19 pandemic that made the closure of schools were the main challenge.				
<i>Total For Education : Wage Rect:</i>	<i>6,358,280</i>	<i>6,247,595</i>	<i>98 %</i>	<i>1,608,946</i>
<i>Non-Wage Reccurent:</i>	<i>1,301,870</i>	<i>1,155,817</i>	<i>89 %</i>	<i>692,111</i>
<i>GoU Dev:</i>	<i>159,886</i>	<i>159,881</i>	<i>100 %</i>	<i>12,917</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,820,036</i>	<i>7,563,293</i>	<i>96.7 %</i>	<i>2,313,974</i>

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	150 meters of culverts cast and installed Head walls constructed 1 box culverts constructed	Materials for culverts supplied, 500bags of cement, 200 welded mesh, 80 cubic meters of aggregates, 60 cubic meters of hardcores and 70 cubic meters of sand were supplied, this led to installation of 60 lines of culverts		Supply and installation of 6 lines (36 pieces of 600mm culverts), Supply and installation of 4 lines (24 pieces of 900mm culverts),	Materials for culverts supplied, 500bags of cement, 200 welded mesh, 80 cubic meters of aggregates, 60 cubic meters of hardcores and 70 cubic meters of sand were supplied, this led to installation of 60 lines of culverts
211103 Allowances (Incl. Casuals, Temporary)	25,650	16,390	64 %		10,068
227004 Fuel, Lubricants and Oils	35,068	14,726	42 %		9,597
228001 Maintenance - Civil	56,175	26,950	48 %		14,980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,893	58,066	50 %		34,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,893	58,066	50 %		34,645
Reasons for over/under performance: Inadequate funding to this activity Budget Cut from URF Covid -19 pandemic affected the planned output					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained	5 pairs of cutting edges procured. 12 tips of grader blades procured servicing of road equipment done		14 pairs of cutting edges procured 2 tyres of dump truck procured 1 Dump truck repaired 1 tractor and trailer repaired 1 pick repaired and maintained	5 pairs of cutting edges procured. 12 tips of grader blades procured servicing of road equipment done
228002 Maintenance - Vehicles	48,750	48,749	100 %		6,519
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,750	48,749	100 %		6,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,750	48,749	100 %		6,519

Vote:796 Sheema Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Having no own equipment delayed implementation of planned works Old Chinese equipment whose repairs have always overshoot the budget Having no service van to deliver fuels to the field has delayed planned output				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	235 km graded, shaped and compacted, 20.2km graveled.	225km graded and shaped 12 km graveled		45 km graded, shaped and compacted, 6.58km graveled.	170 km graded and shaped 12 km graveled
227001 Travel inland	72,000	72,000	100 %		29,445
227004 Fuel, Lubricants and Oils	302,841	302,840	100 %		178,973
228001 Maintenance - Civil	126,583	55,409	44 %		41,511
Wage Rect:	0	0	0 %		0
Non Wage Rect:	501,424	430,249	86 %		249,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	501,424	430,249	86 %		249,928
Reasons for over/under performance:	Budget cut affected planned output Covid-19 pandemic affected planned works Lack of own equipment and reliance on borrowing has always delayed planned output				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications, compound maintenance and payment of fuel for office operations.	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications, compound maintenance and payment of fuel for office operations.		Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications, compound maintenance and payment of fuel for office operations.	Payment of staff salaries,travel inland ,payment of utilities such as water and electricity, subscriptions for TV and other telecommunications, compound maintenance and payment of fuel for office operations.
211101 General Staff Salaries	44,597	39,240	88 %		10,542
221001 Advertising and Public Relations	645	0	0 %		0
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,829	797	44 %		0
221017 Subscriptions	3,800	0	0 %		0
222001 Telecommunications	1,800	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	2,200	1,300	59 %		652
224004 Cleaning and Sanitation	1,000	0	0 %		0

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225001 Consultancy Services- Short term	3,000	0	0 %	0
227001 Travel inland	35,526	13,685	39 %	850
227004 Fuel, Lubricants and Oils	23,339	15,600	67 %	3,705
228001 Maintenance - Civil	6,000	3,982	66 %	1,627
228002 Maintenance - Vehicles	12,000	11,993	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	44,597	39,240	88 %	10,542
Non Wage Rect:	94,939	47,356	50 %	6,834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,536	86,596	62 %	17,376

Reasons for over/under performance: No local funds were received, this affected the planned output funded by local revenue
Covid -19 pandemic with its restrictions affected planned output

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	48 km maintained	48 km maintained 40 lines of culverts installed 50 lines of culverts de-silted	302 km maintained	48 km maintained 40 lines of culverts installed 50 lines of culverts de-silted
211103 Allowances (Incl. Casuals, Temporary)	67,432	26,072	39 %	8,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,432	26,072	39 %	8,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,432	26,072	39 %	8,650

Reasons for over/under performance: Insufficient funding to the activity has affected planned outputs
Covid-19 has affected planned output
Budget cuts on releases from URF affected planned output

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of council hall phase 1			

N/A

Reasons for over/under performance:

Programme : 0483 Municipal Services**Capital Purchases****Output : 048372 Administrative Capital**

N/A				
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Non Standard Outputs:	Payment of retention for construction of Municipal office block Phase 4	Design and build of Sheema Municipal Council Office block completed	Extension of Sheema Municipal Council Offices	Design and build of Sheema Municipal Council office block completed
	Construction extension of Municipal Office block			
312104 Other Structures	100,000	100,000	100 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	100,000
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	100,000
Reasons for over/under performance:	In adequate funding to the project that has led to over phasing of the project			
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(3) 4 Street lights to be constructed	()	()	()
Non Standard Outputs:	Installation of street lights	3 street lights		Installation of 3 street lights installed in town
312104 Other Structures	20,000	8,000	40 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	8,000	40 %	8,000
External Financing:	0	0	0 %	0
Total:	20,000	8,000	40 %	8,000
Reasons for over/under performance:	Insufficient funding to the project Covid-19 pandemic affected planned ouput			
Total For Roads and Engineering : Wage Rect:	44,597	39,240	88 %	10,542
Non-Wage Reccurent:	829,438	610,492	74 %	306,577
GoU Dev:	120,000	108,000	90 %	108,000
Donor Dev:	0	0	0 %	0
Grand Total:	994,035	757,732	76.2 %	425,119

Vote:796 Sheema Municipal Council

Quarter4

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	() Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection, conservation among others.	() Sensitization of community and environment committees on environment mobilized. Eight climate change sensitization meetings held in four divisions. Environmental degradation report made and submitted. Quarterly report on environment made and submitted to ministry of water and environment.		()	()Sensitization of community and environment committees on environment mobilized. Four climate change sensitization meetings held in four divisions. Environmental degradation report made and submitted. Quarterly report on environment made and submitted to ministry of water and environment.
Non Standard Outputs:	Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019	Mobilising and Sensitizing community and Environment Committees communities on wetlands protection Cut trees planted along River banks Payment of facilitation for the the conducted field activities as mentioned above. Dissemination environment and tree planting and protection bye-law 2019 Sensitizing pupils and students in their schools on better environmental practices, protection and conservation among others.		Sensitized community and Environment Committees Mobilised communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019 Sensitized pupils and students in their schools on better environmental practices, protection and conservation among others.	Sensitized community and Environment Committees Mobilized communities on wetlands protection Cut trees planted along River banks Paid facilitation for the the conducted field activities as mentioned above. Disseminated environment and tree planting and protection bye-law 2019
227001 Travel inland	1,767	450	25 %		250

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227004	Fuel, Lubricants and Oils	793	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,560	450	18 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,560	450	18 %	250
Reasons for over/under performance:		Inadequate funding and lack of compliance by the communities on the environment largely affected the performance.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	() None	()	()None	
Area (Ha) of Wetlands demarcated and restored	() Evicted wetland encroachers. Issued eviction and improvement notices. Paid fines and penalties for wetland degradation upon arrests. Demarcated wetland	() none	()	()none	
Non Standard Outputs:	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Sensitizing of communities on River banks and water shed boundary and protection. Payment of travel inland facilitation to staff. Mobilising and mentoring Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction. Demarcated one wetland buffer with ecologic;l species like Bamboo, Markamia etc	Sensitized communities on River banks and water shed boundary and protection. Paid travel inland facilitation to staff. Mobilised and mentored Division Environment Committees of their duties in their areas of jurisdiction.	
224006	Agricultural Supplies	1,108	0	0 %	0
227001	Travel inland	666	0	0 %	0

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

Reasons for over/under performance: Inadequate funding of the sector due to limited local revenue received by the sector.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	() inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Arrested and prosecuted wetland encroachers. Enforced environment tree planting and protection bye-law.	() Inspecting and monitoring of wetlands. Enforcing environment, tree planting and protection bye-law.	()	()Five wetlands were inspected and monitored Enforced environment, tree planting and protection bye-law.
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.	Inspecting and Monitoring wetland resources, conservation, restoration and wise use in 4 divisions. Enforcing environment tree planting and protection bye-law.	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.	inspected and Monitored wetland resources, conservation, restoration and wise use in 4 divisions. Enforced environment tree planting and protection bye-law.

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

Reasons for over/under performance: Inadequate funding of the sector largely affected the performance of this output.

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

No. of new land disputes settled within FY	() Surveyed and Titled One Municipal owned land in Kagango. Paid inland travel facilitation to the persons involved in the inspection. Demarcated other Municipal and with live marks like Ficus	() 20 pieces of land submitted to District land board for consideration towards Surveying and titling Paid facilitation /travel inland to field officers	()	()20 pieces of land submitted to District land board for consideration towards Surveying and titling Paid facilitation /travel inland to field officers
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Non Standard Outputs:		Surveyed and Titled One Municipal owned land in Kagango.	Surveyed and Titled 3 Municipal owned land at Kashozi HCIII.	Surveyed and Titled One Municipal owned land in Kagango.	Paid inland travel facilitation to the persons involved in the inspection.
		Paid inland travel facilitation to the persons involved in the inspection.	Payment of inland travel facilitation to the persons involved in the inspection.	Paid inland travel facilitation to the persons involved in the inspection.	
		Demarcated other Municipal and with live marks like Ficus		Demarcated other Municipal and with live marks like Ficus	
224006	Agricultural Supplies	4,200	0	0 %	0
225001	Consultancy Services- Short term	3,000	0	0 %	0
227001	Travel inland	1,112	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	549	55 %	549
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,312	549	6 %	549
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,312	549	6 %	549
Reasons for over/under performance:		Inadequate funding of the sector largely affected the performance of this output.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above	Popularizing Kabowhe approved physical plans above Payment of labour for the planted seedling along the selected road	Comprehensively sensitized residents of Kabwohe division on the aspects of approved physical development and detailed plans. Implemented approved Kabwohe physical development and detailed plans Pegged planned roads beautified one road provided road furniture along the high way Popularized Kabowhe approved physical plans above	Popularized Kabowhe approved physical plans above Paid labour for the planted seedling along the selected road
221009	Welfare and Entertainment	174	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
224006	Agricultural Supplies	3,452	3,450	100 %	2,850
225001	Consultancy Services- Short term	3,000	3,000	100 %	2,300

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227001 Travel inland	3,536	3,534	100 %	1,158
227004 Fuel, Lubricants and Oils	1,300	300	23 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,462	10,284	83 %	6,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,462	10,284	83 %	6,608
Reasons for over/under performance: Lack of approved physical development plan for the all municipality largely affected the performance.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Paid staff salaries Attended workshops and seminars Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.	Paying staff salaries Facilitating Travel inland for staff on issues of physical planning Paying fuel for field inspection and physical planning works Procuring stationary for office operations Holding urban physical planning meetings Paying telecommunication expenses Paying perdiem for staff submitting reports to line ministries. Submitting quarterly reports to line ministries.	Paid staff salaries Attended workshops and seminars Staff trained in short courses Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.	Paid staff salaries Travel inland facilitated for staff on issues of physical planning Paid fuel for field inspection and physical planning works Procured stationary for office operations Held urban physical planning meetings Paid telecommunication expenses Paid perdiem for staff submitting reports to line ministries. Submitted quarterly reports to line ministries.
211101 General Staff Salaries	54,000	36,081	67 %	9,029
221002 Workshops and Seminars	1,600	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,260	299	24 %	0
222001 Telecommunications	1,560	1,560	100 %	460
227001 Travel inland	4,037	0	0 %	0
227004 Fuel, Lubricants and Oils	1,701	1,399	82 %	1,399
Wage Rect:	54,000	36,081	67 %	9,029
Non Wage Rect:	11,158	3,258	29 %	1,859
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,158	39,339	60 %	10,889
Reasons for over/under performance: Inadequate of the sector affected the performance of this output and lack of transport means was also the main challenge.				

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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
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Maintained Laptop Procured Laptop	Procuring laptop computer		Maintained Laptop	Laptop computer procured
312213 ICT Equipment	4,000	4,000	100 %		3,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		3,850
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		3,850
Reasons for over/under performance: Delays in the procurement process especially in the delivery of procured items.					
Total For Natural Resources : Wage Rect:	54,000	36,081	67 %		9,029
Non-Wage Reccurent:	41,000	14,542	35 %		9,267
GoU Dev:	4,000	4,000	100 %		3,850
Donor Dev:	0	0	0 %		0
Grand Total:	99,000	54,623	55.2 %		22,146

Vote:796 Sheema Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth , and women council meetings conducted.	No funds were spent on this item.			No funds were spent on this item.
N/A					
Reasons for over/under performance:	the department had little funds to support items under this it.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:		3,226.89 was spent on facilitation of CDOs in divisions .			All CDOs facilitated to run their activities in divisions, monitoring and mobilization.
227001 Travel inland	3,227	3,227	100 %		848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,227	3,227	100 %		848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,227	3,227	100 %		848
Reasons for over/under performance:	the funds were inadequate to support the CDOS carry their required activities.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(0) Supporting FAL instructors to operate and function by June 2019. Conducting FAL review meetings with FAL instructors and CDOs Facilitating FAL Instructors tour (50 FAL Instructors plus CDOs, Staff and c/man). conducting study tours on skill development Purchasing FAL Instruction materials [Chalk, registers, certificates & black boards]; Paying incentives for FAL Instructors; Monitoring and supervising FAL activities in the 4 LLGs for 50 FAL instructors.	() No funds were spent under this item.	()	() No funds were spent under this item.
Non Standard Outputs:	CDOs and adult learners instructors trained in new under adult learning. Meetings under adult learning conducted.	No funds were spent under this item.		No funds were spent under this item.
N/A				
Reasons for over/under performance:		The department had little funds and therefore could not budget for the item.		
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Staff mentored of gender related issues. women council meetings facilitated and conducted. communities trained on gender related issues.	1,540.486 was spent during last financial year.	Women council meetings conducted and training on gender issues facilitated.	Communities were trained on gender issues.
227001 Travel inland	1,543	1,540	100 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	1,540	100 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	1,540	100 %	425
Reasons for over/under performance:		Little was spent as the budget could not favor all the activities.		
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	() Annual youth general meeting at the Municipality. Conducted general meeting for youth executive. Number of Youth facilitated to attend National Youth Day. Conduct a youth leadership skills training for 20 youths. Youth Council Executive meetings held.	() This item was no budgeted for during the financial year.	()	()This item was no budgeted for during the financial year.
Non Standard Outputs:	Youth trained in leadership skills Youth council meetings conducted Youth trained on different government programs.	This item was no budgeted for during the financial year.		This item was no budgeted for during the financial year.
N/A				
Reasons for over/under performance:	The department had inadequate funds to budget for the item.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth council meetings facilitated. international youth day celebrated.	() The youth council members were facilitated to monitor the youth livelihood program.	()	()The youth council members were facilitated to monitor the youth livelihood program.
Non Standard Outputs:	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	2,191.207 the youth council members were supported to monitor the activities under the youth livelihood program.	Youth council meetings facilitated International youth days celebrated. YLP groups monitored.	The youth council members were facilitated to monitor the youth livelihood program.
227001 Travel inland	2,197	2,191	100 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	2,191	100 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,197	2,191	100 %	664
Reasons for over/under performance:	The department had inadequate funds to monitor all the activities under the project.			
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.	() The PWDs were facilitated to conduct their activities related to their activities under the community based services.	()	()The PWDs were facilitated to conduct their activities related to their activities under the community based services.
Non Standard Outputs:	PWDs supported with special grant for disabled persons.	6,371.536 was spent to support the PWDs activities in the municipal council.	PWDs Activities facilitated, PWDs supported with Local government special grant.	PWDS Were supported with special grant to implement different project in the municipal council.

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227001 Travel inland	1,677	1,677	100 %	598
282101 Donations	4,695	4,695	100 %	4,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,372	6,372	100 %	5,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,372	6,372	100 %	5,292
Reasons for over/under performance: Limited funds from the centre to support the disabled and elderly is the biggest challenge.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() women councils facilitated. Gender training to women councils conducted. International days celebrated.	()	()	()
Non Standard Outputs:	Women councils facilitated. Gender training to women councils conducted. International days celebrated	1,542.583 was total funds to facilitate the activities under women councils.	Women council Meetings facilitated. Gender training to women councils conducted. International days celebrated	Communities were trained on gender issues in the municipal council
227001 Travel inland	1,543	1,543	100 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,543	1,543	100 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,543	1,543	100 %	565
Reasons for over/under performance: All activities were not funded as the department had inadequate funds to run all the activities.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Neglected and abandoned children relocated, supported and resettled.	No funds were spent under this item.		No funds were spent under this item.
N/A				
Reasons for over/under performance: The department was allocated little funds to support the department. and therefore this item was not budgeted for.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid. YLP and UWEP projects monitored. Gender related issues followed in divisions. Departmental quarterly reports submitted.	45,491.729 was spent under this item.	fuel for operation of CBS procured. stationary for the department procured. Departmental quarterly reports submitted.	YLP and UWEP quarterly reports were submitted, all projects were monitored.
211101 General Staff Salaries	43,545	37,874	87 %	9,851

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221009 Welfare and Entertainment	700	700	100 %	215
221011 Printing, Stationery, Photocopying and Binding	1,019	153	15 %	153
222001 Telecommunications	1,248	775	62 %	516
227001 Travel inland	5,700	4,890	86 %	1,097
227004 Fuel, Lubricants and Oils	2,608	700	27 %	700
228004 Maintenance – Other	400	400	100 %	400
Wage Rect:	43,545	37,874	87 %	9,851
Non Wage Rect:	11,675	7,618	65 %	3,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,220	45,492	82 %	12,932

Reasons for over/under performance: All activities were not done as the funds to run all them were not enough.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	No funds were allocated and budgeted for under this item.		No funds were allocated and budgeted for under this item.	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	132
312101 Non-Residential Buildings	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	3,132
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,132

Reasons for over/under performance: There was inadequate funds for the item to be given priority.

<i>Total For Community Based Services : Wage Rect:</i>	<i>43,545</i>	<i>37,874</i>	<i>87 %</i>	<i>9,851</i>
<i>Non-Wage Reccurent:</i>	<i>26,555</i>	<i>22,490</i>	<i>85 %</i>	<i>10,875</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>3,132</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>74,100</i>	<i>64,364</i>	<i>86.9 %</i>	<i>23,859</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Paying of Staff salaries for 3 months monthly, Coordinating of Municipal planning administrative functions, Holding of MTPC Meetings and preparing minutes, procuring of office supplies and small office equipments.		Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.	Staff salaries paid for 12 months monthly, Municipal planning administrative functions co-ordinated, MTPC Meetings held and minutes prepared, office supplies procured and small office equipments procured.
211101 General Staff Salaries	54,000	20,708	38 %		6,036
221002 Workshops and Seminars	1,920	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	1,920	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	4,020	2,000	50 %		1,510
227004 Fuel, Lubricants and Oils	5,521	0	0 %		0
Wage Rect:	54,000	20,708	38 %		6,036
Non Wage Rect:	15,381	2,000	13 %		1,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,381	22,708	33 %		7,546
Reasons for over/under performance:	Under staffing of the sector and limited revenue released to the sector due to little receipts of local revenue collected was the main challenge.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	() Staffing of MPU with 1 qualified staff that is the Statistician		()MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	()MPU staffed with 1 qualified staff that is the Statistician
No of Minutes of TPC meetings	(12) 12 MTPC meetings to be held at the municipal headquarters	() Holding of 3 MTPC meetings at the municipal headquarters		()3 MTPC meetings to be held at the municipal headquarters	()3 MTPC meetings held at the municipal headquarters
Non Standard Outputs:	Budget conference held for FY 2021/2022.	None			None
221009 Welfare and Entertainment	2,000	1,500	75 %		0

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221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,400	500	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	0

Reasons for over/under performance: Inadequate funding of the sector largely affected the performance of the planned activities under this out put.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Preparing of Municipal Statistical Abstract FY 2019/20, Collecting Data within the municipality.	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality..	Municipal Statistical Abstract FY 2019/20 prepared and submitted to the UBOS Data collected within the municipality.
227001 Travel inland	3,000	3,000	100 %	792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	792

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

Output : 138304 Demographic data collection

N/A

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

Reasons for over/under performance: Inadequate funding of the sector largely affected the performance of this output.

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Providing technical guidance to division staff on preparation of plans and guidance on participatory planning.		Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.	Technical guidance provided to division staff on preparation of plans and guidance on participatory planning.
227001	Travel inland	2,000	2,000	100 %		620
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	2,000	100 %		620
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	2,000	100 %		620
Reasons for over/under performance:		Under staffing of the sector largely affected the performance of this output.				
Output : 138308 Operational Planning						
N/A						
Non Standard Outputs:		PBS quarterly reports prepared and submitted, annual workplans and budgets prepared and submitted.	Preparing and submitting PBS quarterly reports, annual workplans and budgets.		PBS quarterly reports prepared and submitted, annual workplans and budgets prepared and submitted.	PBS quarterly reports prepared and submitted, annual workplans and budgets prepared and submitted.
221009	Welfare and Entertainment	2,000	2,000	100 %		1,208
221012	Small Office Equipment	1,000	993	99 %		893
222001	Telecommunications	2,500	2,500	100 %		740
227001	Travel inland	7,500	7,500	100 %		1,917
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %		1,400
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	15,000	14,993	100 %		6,158
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	15,000	14,993	100 %		6,158
Reasons for over/under performance:		Under staffing of the sector and the lockdown largely affected this output.				
Output : 138309 Monitoring and Evaluation of Sector plans						
N/A						
Non Standard Outputs:		PAF funded projects monitored, DDEG projects monitored and evaluated.	Monitoring and evaluating of PAF funded projects and DDEG projects.		PAF funded projects monitored, DDEG projects monitored and evaluated.	PAF funded projects monitored, DDEG projects monitored and evaluated.
227001	Travel inland	7,404	5,199	70 %		3,047
227004	Fuel, Lubricants and Oils	6,400	6,397	100 %		3,897
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	11,204	8,996	80 %		4,344
	Gou Dev:	2,600	2,600	100 %		2,600
	External Financing:	0	0	0 %		0
	Total:	13,804	11,596	84 %		6,944

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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: Lack of transport means affected this output.					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement of a laptop computer.	Procuring of a laptop computer and office furniture			Procurement of a laptop computer and office furniture done.
312203 Furniture & Fixtures	1,074	1,074	100 %		1,074
312213 ICT Equipment	3,500	3,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,574	4,574	100 %		4,574
External Financing:	0	0	0 %		0
Total:	4,574	4,574	100 %		4,574
Reasons for over/under performance: Delays in the release of funds was the main challenge.					
Total For Planning : Wage Rect:	54,000	20,708	38 %		6,036
Non-Wage Reccurent:	53,085	32,989	62 %		13,424
GoU Dev:	7,174	7,174	100 %		7,174
Donor Dev:	0	0	0 %		0
Grand Total:	114,259	60,871	53.3 %		26,634

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 salaries paid for 12 Months 2.Air time procured for 12 Months 3.Office Stationery procured 4.LOGIAA Annual workshops and meetings attended 5.Quarterly audit reports submitted to Auditor General Mbarara 6.Computer accessories and maintenance procured 7.ICPAU Workshops and seminars attended 8.Coordination with line ministries done 9.Office Camera procured	Payment of Staff salary for twelve months and office stationery and coordinating with line ministries.		1.Staff salaries paid for three Months 2.Air time procured for three Months 3.Office Stationery procured 4.Workshops and meetings attended 5.Quarterly audit reports submitted to Auditor General Mbarara 6.Coordination with line ministries done	Staff salary paid for three months and coordination with line ministries done.
211101 General Staff Salaries	11,891	9,404	79 %		2,374
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	436	0	0 %		0
221017 Subscriptions	250	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	3,995	382	10 %		0
Wage Rect:	11,891	9,404	79 %		2,374
Non Wage Rect:	6,081	382	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,972	9,786	54 %		2,374
Reasons for over/under performance:	Inadequate funding of the sector and understaffing were the main challenge.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(14) Nine Departments' and Four Divisions'Audited	() Auditing of Twelve departments and four divisions quarterly.	(16)Twelve Departments' and Four Divisions'Audited quarterly	()Twelve departments and four divisions audited.
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Four quarterly audit reports prepared and submitted to relevant offices	() Quarterly audit reports prepared and submitted	(2022-07-29)Quarterly audit reports prepared and submitted to relevant offices	(31/4/2021)Quarterly audit report prepared and submitted
Non Standard Outputs:	1.Handover Ceremonies witnessed 2.48 Primary schools Audited 3.Six Secondary schools audited 4.One Tertiary Institution audited 5.Nine Health centres audited 6.Special audits carried out 7.Office fuel procured 8.Payroll audits made quarterly 9.Coordinations made with line ministries 10.Quarterly audit reports made	28 primary Schools and 11 health centres audited and office fuel procured, Construction works audited, Five secondary schools audited.	1.Handover Ceremonies witnessed if any 2.Twelve Primary schools Audited 5.Nine Health centres audited 6.Special audits carried out if any 7.Quarterly Office fuel procured 8.Payroll audits made quarterly 9.Co-ordinations made with line ministries 10.Quarterly audit reports made	24 primary Schools and 11 health centres audited and office fuel procured.
227001 Travel inland	3,545	3,315	94 %	940
227004 Fuel, Lubricants and Oils	4,560	4,550	100 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,105	7,865	97 %	3,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,105	7,865	97 %	3,210
Reasons for over/under performance:	Lack of transport means,Covid 19 pandemic and understaffing of the sector were the main challenges.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1.Number of YLP &UWEP groups audited 2.Number of capital projects audited 3.Number of audit reports made on road works	YLP groups were audited and road works.	1.Number of YLP &UWEP groups audited 2.Number of capital projects audited 3.Audit reports made on road works	YLP groups were audited and road works.
227001 Travel inland	414	411	99 %	204

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	414	411	99 %	204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414	411	99 %	204
Reasons for over/under performance: Under staffing and lack of transport means were the main challenges.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,891</i>	<i>9,404</i>	<i>79 %</i>	<i>2,374</i>
<i>Non-Wage Reccurent:</i>	<i>14,600</i>	<i>8,658</i>	<i>59 %</i>	<i>3,414</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>26,491</i>	<i>18,062</i>	<i>68.2 %</i>	<i>5,788</i>

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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 : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Four radio awareness programs	() Four radio awareness conducted using our local radio.		(1)One radio awareness programs.	()One radio awareness conducted using our local radio.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meetings organized.	() Seven sensitization meetings organized as per division.		(1)One sensitization meetings organized.	()Four sensitization meetings organized as per division.
No of businesses inspected for compliance to the law	(100) 100 business enterprises inspected for compliance.	() Inspecting 78 business enterprises for compliance		(100)100 business enterprises inspected for compliance.	()13 business enterprises inspected for compliance
No of businesses issued with trade licenses	(10000) 10,000 businesses issued with trade licenses.	() Issuing of 711businesses with trade licenses.		(2500)2500 businesses issued with trade licenses.	()35 businesses issued with trade licenses.
Non Standard Outputs:	N/A	Radio announcements, holding sensitization meetings and mobilizing businesses for registration, compliance and trading license		Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading licence.	Radio announcements, sensitization meetings held and businesses mobilized for registration, compliance and trading license
211101 General Staff Salaries	14,716	8,383	57 %		2,783
221002 Workshops and Seminars	200	198	99 %		148
227001 Travel inland	500	500	100 %		375
227004 Fuel, Lubricants and Oils	500	500	100 %		375
Wage Rect:	14,716	8,383	57 %		2,783
Non Wage Rect:	1,200	1,198	100 %		898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,916	9,581	60 %		3,681
Reasons for over/under performance: Under staffing of the sector and covid 19 pandemic that affected the businesses were the main challenges.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows in all divisions	() Participating in one radio show for awareness		(1)1 awareness radio shows in all divisions	()one radio show participated in for awareness
No of businesses assisted in business registration process	(40) Forty businesses assisted in registration in the CBD	() Assisting 33 business in registration in the CBD.		(10)10 businesses assisted in registration in the CBD	()9 business assisted in registration in the CBD.
No. of enterprises linked to UNBS for product quality and standards	(10) Ten enterprises linked to UNBS for product quality	() Linking One enterprise to the UNBS for the product quality.		(3)Three enterprises linked to UNBS for product quality	()One enterprise linked to the UNBS for the product quality.

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Non Standard Outputs:	N/A	Linking three entrepreneur to the partners	At least three entrepreneurs linked to partners	One entrepreneur linked to the partners
227001 Travel inland	300	300	100 %	225
227004 Fuel, Lubricants and Oils	391	391	100 %	294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	691	691	100 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691	691	100 %	519
Reasons for over/under performance:	Under staffing of the sector and Resources that are very limited to the department to enable it perform as expected were the main challenges.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Twenty cooperative societies inn all the Divisions.	() Supervising Twenty cooperative societies in all divisions.	(20)Twenty cooperative societies supervised in all the Divisions.	()Twenty cooperative societies supervised in all divisions.
No. of cooperative groups mobilised for registration	(10) Ten cooperative societies / groups mobilized for registration.	() Mobilizing 19 cooperative societies mobilized for registration	(3)Three cooperative societies / groups mobilized for registration.	()4 cooperative societies mobilized for registration
No. of cooperatives assisted in registration	(10) Ten cooperative societies / groups mobilized and assisted for registration.	() Assisting 16 cooperative societies in registration	(3)Three cooperative societies / groups mobilized for registration.	()4 cooperative societies mobilized for registration
Non Standard Outputs:	N/A	None	Linkage of atleast three coop societies to development partners	None
227001 Travel inland	1,300	1,300	100 %	741
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,300	100 %	1,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	2,300	100 %	1,491
Reasons for over/under performance:	Covid 19 pandemic largely affected these cooperative societies and lack of transport means to assist in supervising these groups by the department.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(4) Quarterly promotional activities promoted.	() Promoting Quarterly promotional activities.	(1)Quarterly promotional activities promoted.	()Quarterly promotional activities promoted.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(30) 30 hospitality facilities updated	() Updating 32 hospitality facilities.	(30)30 hospitality facilities updated	()32 hospitality facilities updated.
No. and name of new tourism sites identified	(5) Five tourism sites identified and promoted	() Identifying four tourism sites.	(5)Five tourism sites identified and promoted	()Three tourism sites identified.
Non Standard Outputs:	N/A	N/A	NA	N/A
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0

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227001 Travel inland	243	243	100 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,043	243	23 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,043	243	23 %	186
Reasons for over/under performance:	Under staffing as the sector lacks tourism officer and inadequate funds to input in the tourism sector were the main challenges.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Over 10 investment opportunities identified for development.	() Identifying 3 investment opportunities for development.	(10)Over 10 investment opportunities identified for development.	(3) investment opportunities identified for development.
No. of producer groups identified for collective value addition support	(10) Ten agro-processors identified for training in value addition in all Divisions.	() Identifying 8 ago-processors for training in all divisions.	(10)Ten agro-processors identified for training in value addition in all Divisions.	()None
No. of value addition facilities in the district	(10) Ten value addition facilities in all the divisions.	() Twelve value addition facilities in the divisions.	(10)Ten value addition facilities in all the divisions.	()Twelve value addition facilities in the divisions.
A report on the nature of value addition support existing and needed	() Yes	() Yes	()	()Yes
Non Standard Outputs:	N/A	None		None
227001 Travel inland	450	450	100 %	338
227004 Fuel, Lubricants and Oils	400	400	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	850	100 %	637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	850	100 %	637
Reasons for over/under performance:	Limited funding to the department and inadequate staff were the main challenges.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Quarterly monitoring done in all Divisions	Quarterly monitoring of markets and activities by the staff done	Quarterly monitoring of the markets & activities by staff, standing committee, MEC etc quarterly.	Quarterly monitoring of markets and activities by the staff done
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	960	960	100 %	282
227001 Travel inland	2,160	1,960	91 %	810

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,920	4,920	50 %	2,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,920	4,920	50 %	2,592
Reasons for over/under performance: Under staffing of the sector and lack of transport means affected the performance.				
<i>Total For Trade Industry and Local Development :</i>	<i>14,716</i>	<i>8,383</i>	<i>57 %</i>	<i>2,783</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,004</i>	<i>10,201</i>	<i>64 %</i>	<i>6,323</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,720</i>	<i>18,584</i>	<i>60.5 %</i>	<i>9,106</i>

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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				244,678	50,000
Sector : Agriculture				15,000	0
<i>Programme : District Production Services</i>				15,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Itendero Ward Kagango market	Sector Development Grant		15,000	0
Sector : Education				209,535	50,000
<i>Programme : Pre-Primary and Primary Education</i>				172,197	50,000
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				92,197	50,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		8,966	0
KAGONGI P.S.Madarasati	Itendero Ward	Sector Conditional Grant (Non-Wage)		7,657	0
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		10,071	0
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		5,515	0
KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		5,209	0
MIGINA P.S.	Migina Ward	Sector Conditional Grant (Non-Wage)		4,427	0
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)		6,382	0
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		5,311	0
RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)		12,434	0
RWAMPORORO P.S.	Migina Ward	Sector Conditional Grant (Non-Wage)		5,277	0
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		7,062	0
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		9,204	0
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)		4,682	50,000

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Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kihunda Ward Kagongi Madrasat Primary School	Sector Development , Grant	40,000	0
Building Construction - Schools-256	Ndeebo Ward Ndeebo Primary School	Sector Development , Grant	40,000	0
Programme : Secondary Education			37,338	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,338	0
Item : 263104 Transfers to other govt. units (Current)				
Kihunda parents ss	Kihunda Ward Kabambari	Sector Conditional Grant (Non-Wage)	7,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. WILLIAMS SSS KIZIBA	Kiziba Ward	Sector Conditional Grant (Non-Wage)	30,100	0
Sector : Health			20,143	0
Programme : Primary Healthcare			20,143	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,143	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Kihunda Ward	Sector Conditional Grant (Non-Wage)	10,071	0
KIZIBA HEALTH CENTRE II	Kiziba Ward	Sector Conditional Grant (Non-Wage)	5,036	0
MIGINA HEALTH CENTRE II	Migina Ward	Sector Conditional Grant (Non-Wage)	5,036	0
LCIII : Sheema Central Division			530,837	98,000
Sector : Agriculture			10,071	0
Programme : District Production Services			10,071	0
Capital Purchases				
Output : Administrative Capital			10,071	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward Hqtrs	Sector Development Grant	10,071	0
Sector : Works and Transport			100,000	0
Programme : Municipal Services			100,000	0

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Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nyakashambya Ward Rugongi	Urban Discretionary Development Equalization Grant	100,000	0
Sector : Education			342,215	98,000
Programme : Pre-Primary and Primary Education			108,365	98,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			94,479	98,000
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
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,090	0
KIBINGO I P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	3,883	0
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,217	0
KYABANDARA MADRASAT P/S	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	3,934	0
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	6,501	0
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	11,414	0
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,764	0
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	8,150	0
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	6,756	0
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	10,224	0
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,515	0
KAMABAARE P.S	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	2,676	48,000
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	4,359	0
MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	8,150	50,000
Capital Purchases				

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

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

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

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,071	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARERA HEALTH CENTRE II	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,036	0
KASHOZI HEALTH CENTRE II	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,036	0
LCIII : Kabwohe Division			281,424	50,000
Sector : Works and Transport			20,000	0
Programme : Municipal Services			20,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kabwohe Ward Kabwohe	Locally Raised Revenues	20,000	0
Sector : Education			211,246	50,000
Programme : Pre-Primary and Primary Education			136,688	50,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			70,688	50,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,115	0
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	12,621	0
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	4,716	0
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	3,628	0
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,852	0
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	13,590	0
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	4,529	0
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,271	0
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
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	4,988	50,000
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0

Vote:796 Sheema Municipal Council

Quarter4

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