
Vote:796 Sheema Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. 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: 30/01/2020

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

Vote:796 Sheema Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	330,776	199,241	60%
Discretionary Government Transfers	1,298,247	685,286	53%
Conditional Government Transfers	9,289,061	4,613,565	50%
Other Government Transfers	759,466	256,512	34%
External Financing	15,000	0	0%
Total Revenues shares	11,692,551	5,754,604	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,003,732	534,421	303,196	53%	30%	57%
Finance	314,339	168,933	193,602	54%	62%	115%
Statutory Bodies	355,346	186,090	171,724	52%	48%	92%
Production and Marketing	110,062	59,566	40,532	54%	37%	68%
Health	1,732,995	963,508	592,535	56%	34%	61%
Education	6,895,538	3,301,510	3,233,908	48%	47%	98%
Roads and Engineering	936,327	349,529	293,554	37%	31%	84%
Natural Resources	72,706	29,617	23,787	41%	33%	80%
Community Based Services	62,375	35,838	30,083	57%	48%	84%
Planning	169,391	108,382	92,930	64%	55%	86%
Internal Audit	22,506	10,647	11,193	47%	50%	105%
Trade, Industry and Local Development	17,235	6,563	4,869	38%	28%	74%
Grand Total	11,692,551	5,754,604	4,991,912	49%	43%	87%
<i>Wage</i>	7,477,960	3,738,980	3,689,717	50%	49%	99%
<i>Non-Wage Recurrent</i>	3,328,447	1,434,862	1,216,626	43%	37%	85%
<i>Domestic Devt</i>	871,144	580,762	85,570	67%	10%	15%
<i>Donor Devt</i>	15,000	0	0	0%	0%	0%

Vote:796 Sheema Municipal Council**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

In FY 2019/20, Sheema Municipal Council has an approved budget of 11,692,551,000/= but received the supplementary budget of local revenue amounting to Shs. 408,311,680/= by 31st December 2019 that increased the annual budget to Shs. 12,100,862,680/=. By end of quarter two, it has cumulatively received Shs. 5,754,604,000/= indicating 49 percent performance. This performance was due to less receipts from Other Government Transfers worth Shs. 107,157,000/= against the cumulative budget of Shs. 189,866,500/=. By 31st December 2019, 49 percent of the budget was received by the Municipal Council, Shs. 5,754,604,000/= has been cumulatively released to the departments indicating 49 percent. The departments were tasked to spend the funds as per guidelines. By the end of December 2019, out of the cumulative releases to the departments of shs. 5,754,604,000/=, Shs. 4,991,912,000/= has been spent by the departments accounting for 43 percent performance. The performance in terms of the overall budget released to the departments was 49% and out of which 43% of the budget was spent which was in harmony with the 87% of the release spent. Some departments had unspent balances by 31st December and this was as a result of delays in the implementation of projects such as upgrade of Kashozi HCII and other constructions in schools.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	330,776	199,241	60 %
Local Services Tax	35,000	51,450	147 %
Land Fees	8,250	5,533	67 %
Local Hotel Tax	3,000	480	16 %
Application Fees	5,500	7,001	127 %
Business licenses	58,250	10,031	17 %
Liquor licenses	3,025	4,903	162 %
Rates – Produced assets – from other govt. units	8,710	160	2 %
Park Fees	0	0	0 %
Refuse collection charges/Public convenience	180	0	0 %
Property related Duties/Fees	40,000	1,120	3 %
Advertisements/Bill Boards	3,000	1,205	40 %
Animal & Crop Husbandry related Levies	8,423	1,395	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,250	3,868	62 %
Registration of Businesses	3,000	1,825	61 %
Educational/Instruction related levies	6,000	20,507	342 %
Inspection Fees	22,500	13,297	59 %
Market /Gate Charges	104,706	56,472	54 %
Other Fees and Charges	14,982	19,995	133 %
Street Parking fees	0	0	0 %
2a.Discretionary Government Transfers	1,298,247	685,286	53 %
Urban Unconditional Grant (Non-Wage)	467,121	233,561	50 %
Urban Unconditional Grant (Wage)	614,149	307,075	50 %
Urban Discretionary Development Equalization Grant	216,976	144,651	67 %
2b.Conditional Government Transfers	9,289,061	4,613,565	50 %
Sector Conditional Grant (Wage)	6,863,810	3,431,905	50 %
Sector Conditional Grant (Non-Wage)	1,157,577	409,544	35 %

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Sector Development Grant	654,167	436,111	67 %
General Public Service Pension Arrears (Budgeting)	22,212	22,212	100 %
Salary arrears (Budgeting)	36,290	36,290	100 %
Pension for Local Governments	168,145	84,073	50 %
Gratuity for Local Governments	386,859	193,430	50 %
2c. Other Government Transfers	759,466	256,512	34 %
Support to PLE (UNEB)	8,000	8,000	100 %
Uganda Road Fund (URF)	751,466	248,512	33 %
Youth Livelihood Programme (YLP)	0	0	0 %
Support to Production Extension Services	0	0	0 %
3. External Financing	15,000	0	0 %
United Nations Children Fund (UNICEF)	15,000	0	0 %
Total Revenues shares	11,692,551	5,754,604	49 %

Cumulative Performance for Locally Raised Revenues

In FY 2019/2020, Sheema Municipal Council planned local revenue of Shs. 330,776,000/= but received a supplementary budget of shillings 408,311,680/= totaling to Shs.739,087,680/= by the end of quarter two. By end of quarter two, it has cumulatively collected Shs. 199,241,000/= against the planned indicating 60 percent performance. This performance is because most of the revenue sources had not been collected such as property rates and business licenses. However as Municipal Council we expect collections to increase in the next quarter financial year 2019/20 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 start collecting in this quarter. In quarter two, Shs. 116,547,000/= was collected against the quarter plan of Shs. 184,771,920/= indicating 63 percent performance.

Cumulative Performance for Central Government Transfers

In FY 2019/2020 Sheema Municipal Council planned to receive Central Government Transfers of Shs. 1,298,247,000/= but by the end of quarter two, it has cumulatively received Shs. 685,286,000/= indicating 53 percent performance of the annual budget. The overall performance was due to receipts of funds from Urban Unconditional non- wage and wage that are less than the planned since the financial year is still on.

In quarter two 2019/20 FY, Shs. 342,643,000/= was received as Central Government Transfers against the quarter budget of Shs. 342,642,400/= indicating 100 percent performance of the planned quarter budget.

Cumulative Performance for Other Government Transfers

In FY 2019/2020 Sheema Municipal Council planned to receive Other Government Transfers of Shs. 759,466,000/= but by the end of quarter two, it has cumulatively received Shs. 256,512,000/= indicating 34 percent performance. The overall under performance was due to less receipts of funds from Road Fund that were less than those budgeted for.

In quarter two 2019/20 FY, Shs. 115,157,000/= was received as Other Government Transfers against the quarter budget of Shs. 189,866,500/= indicating 60.6 percent performance. This under performance was due to less receipts of funds from Road Fund.

Cumulative Performance for External Financing

In FY 2019/20, Sheema Municipal Council planned to receive Shs. 15,000,000/= as Donor funding (Marie Stopes) but by the end of quarter two, it has cumulatively not received any shilling indicating 0.0% performance. This under performance resulted from no receipts of funds received from marie stopes meant for Kabwohe HCIV that were budgeted at Shs. 3,750,000/=for the quarter two.

Vote:796 Sheema Municipal Council**Quarter2****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	50,665	25,333	50 %	12,666	14,475	114 %
District Production Services	59,397	15,199	26 %	19,348	7,050	36 %
Sub- Total	110,062	40,532	37 %	32,014	21,525	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	831,561	289,324	35 %	207,890	205,044	99 %
Municipal Services	104,766	4,230	4 %	34,922	4,230	12 %
Sub- Total	936,327	293,554	31 %	242,812	209,274	86 %
Sector: Tourism, Trade and Industry						
Commercial Services	17,235	4,869	28 %	4,309	2,300	53 %
Sub- Total	17,235	4,869	28 %	4,309	2,300	53 %
Sector: Education						
Pre-Primary and Primary Education	3,766,603	1,795,916	48 %	902,281	895,679	99 %
Secondary Education	2,654,483	1,228,509	46 %	515,522	529,115	103 %
Skills Development	406,526	177,211	44 %	62,552	72,509	116 %
Education & Sports Management and Inspection	67,926	32,272	48 %	8,752	17,825	204 %
Sub- Total	6,895,538	3,233,908	47 %	1,489,108	1,515,128	102 %
Sector: Health						
Primary Healthcare	673,206	82,767	12 %	211,532	56,138	27 %
Health Management and Supervision	1,059,790	509,768	48 %	264,947	255,741	97 %
Sub- Total	1,732,995	592,535	34 %	476,479	311,879	65 %
Sector: Water and Environment						
Natural Resources Management	72,706	23,787	33 %	17,032	16,405	96 %
Sub- Total	72,706	23,787	33 %	17,032	16,405	96 %
Sector: Social Development						
Community Mobilisation and Empowerment	62,375	30,083	48 %	15,594	20,826	134 %
Sub- Total	62,375	30,083	48 %	15,594	20,826	134 %
Sector: Public Sector Management						
District and Urban Administration	1,003,732	303,196	30 %	250,598	91,067	36 %
Local Statutory Bodies	355,346	171,724	48 %	88,836	96,686	109 %
Local Government Planning Services	169,391	92,930	55 %	54,777	53,024	97 %
Sub- Total	1,528,468	567,850	37 %	394,211	240,777	61 %
Sector: Accountability						
Financial Management and Accountability(LG)	314,339	193,602	62 %	78,585	122,071	155 %
Internal Audit Services	22,506	11,193	50 %	5,505	6,438	117 %

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	<i>Sub- Total</i>	336,845	204,795	61 %	84,090	128,510	153 %
Grand Total		11,692,551	4,991,912	43 %	2,755,649	2,466,625	90 %

Vote:796 Sheema Municipal Council**Quarter2****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	994,672	528,381	53%	247,578	235,836	95%
General Public Service Pension Arrears (Budgeting)	22,212	22,212	100%	5,553	0	0%
Gratuity for Local Governments	386,859	193,430	50%	96,715	96,715	100%
Locally Raised Revenues	113,162	71,246	63%	36,273	42,956	118%
Multi-Sectoral Transfers to LLGs_Wage	96,618	35,437	37%	24,154	11,283	47%
Pension for Local Governments	168,145	84,073	50%	42,036	42,036	100%
Salary arrears (Budgeting)	36,290	36,290	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	16,927	8,464	50%	4,232	4,232	100%
Urban Unconditional Grant (Wage)	154,459	77,230	50%	38,615	38,615	100%
Development Revenues	9,060	6,040	67%	3,020	3,020	100%
Urban Discretionary Development Equalization Grant	9,060	6,040	67%	3,020	3,020	100%
Total Revenues shares	1,003,732	534,421	53%	250,598	238,856	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,077	101,186	40%	62,769	38,615	62%
Non Wage	743,595	197,930	27%	178,769	51,392	29%
Development Expenditure						
Domestic Development	9,060	4,080	45%	9,060	1,060	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,003,732	303,196	30%	250,598	91,067	36%
C: Unspent Balances						
Recurrent Balances		229,265	43%			
Wage		11,480				

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Non Wage	217,784		
Development Balances	1,960	32%	
Domestic Development	1,960		
External Financing	0		
Total Unspent	231,225	43%	

Summary of Workplan Revenues and Expenditure by Source

In FY2019/20, the Administration department prepared an approved budget of Shs. 1,003,732,000/= and planned to utilize them in the cumulative four quarters, but instead realized a cumulative budget out turn by quarter two of Shs. 534,421,000/= which accounts for 53 percent of the approved budget. Out of the planned quarter budget of Shs. 250,598,000/=, Shs. 238,856,000/= was the quarter two out turn indicating performance of 95% of the planned quarter budget. This under performance was due to less receipts received for Multi-sectoral transfers to LLGs compared to the planned budget. By end of 31st December 2019, the administration department had cumulatively spent Shs. 303,196,000/= indicating 30 percent performance of the approved budget and shs. 231,225,000/= was on the account to be spent in the next quarter. The unspent balance of Shs. 231,225,000/= was the balance for pensioners and gratuity and domestic development to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 231,225,000/= was the balance on pension and gratuity whose files have not been sanctioned for payment and domestic development mainly for capacity building to be done in the next quarter.

Highlights of physical performance by end of the quarter

Staff salary, gratuity and pension paid by the end of 28th day of the month, Annual performance report submitted , ICT equipment repaired and maintained, Workshops,Seminars and meeting attended, activities coordinated and LLGs monitored and supervised.

Vote:796 Sheema Municipal Council**Quarter2****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	314,339	168,933	54%	78,585	90,348	115%
Locally Raised Revenues	80,500	52,013	65%	20,125	31,888	158%
Multi-Sectoral Transfers to LLGs_NonWage	118,044	59,022	50%	29,511	29,511	100%
Urban Unconditional Grant (Non-Wage)	34,209	17,105	50%	8,552	8,552	100%
Urban Unconditional Grant (Wage)	81,586	40,793	50%	20,397	20,397	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	314,339	168,933	54%	78,585	90,348	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,586	40,622	50%	20,397	20,397	100%
Non Wage	232,753	152,980	66%	58,188	101,675	175%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	314,339	193,602	62%	78,585	122,071	155%
C: Unspent Balances						
Recurrent Balances		-24,669	-15%			
Wage		171				
Non Wage		-24,840				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		-24,669	-15%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/20, the finance department has an approved budget of Shs. 314,339,000/= but by 31st December 2019, the department had cumulatively received Shs. 168,933,000/= against an approved budget of Shs. 314,339,000/= indicating 54 percent performance. In quarter two, the department had a planned budget of Shs. 78,585,000/= but was able to realize Shs. 90,348,000/= indicating a budget out turn of 115% as a result of the supplementary budget of the local revenue to the divisions that was disbursed through this department. By the end of quarter two, the department had Shs. 24,669,000/= which was spent in excess of the budget as a result of the supplementary budget.

Reasons for unspent balances on the bank account

By the end of quarter two the department had spent in excess of Shs. 24,669,000/= as a result of supplementary budget for local revenue that was given to the municipality which were disbursed to the divisions through this department.

Highlights of physical performance by end of the quarter

Audit entrance meeting was attended and other workshops organized by centre attended. Revenue mobilization, sensitization and collection carried out. Responses to audit queries for quarter two were compiled. The department also held revenue mobilization meetings at ward levels.

Vote:796 Sheema Municipal Council**Quarter2****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	355,346	186,090	52%	88,836	97,254	109%
Locally Raised Revenues	41,199	29,017	70%	10,300	18,717	182%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	271,785	135,893	50%	67,946	67,946	100%
Urban Unconditional Grant (Wage)	42,361	21,180	50%	10,590	10,590	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	355,346	186,090	52%	88,836	97,254	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,361	21,181	50%	10,590	12,262	116%
Non Wage	312,985	150,543	48%	78,246	84,424	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	355,346	171,724	48%	88,836	96,686	109%
C: Unspent Balances						
Recurrent Balances		14,366	8%			
Wage		0				
Non Wage		14,366				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,366	8%			

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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/20, Statutory bodies has an approved budget of Shs. 355,346,000/= but by the end of quarter two, it had cumulatively received Shs. 186,090,000/= indicating 52% of the annual budget. In quarter two, Shs. 97,254,000/= was received against the quarter budget of Shs. 88,836,000/= indicating 109 percent performance. This performance was as a result of supplementary budget of local revenue received by the department. By the end of the quarter two, the Sector had spent Shs.171,724,000/= cumulatively indicating 48% performance of the annual approved budget, leaving a balance of Shs. 14,366,000,/= amounting to 8% of the total budget to be spent in the next quarters. The unspent balance of Shs. 14,366,000/= was meant for ex-gratia expenses that were not paid by the end of the 2nd quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 14,366,000/= was meant for ex-gratia expenses that were not paid by the end of the 2nd quarter due to IFMS challenges that led some Councillors not paid in time.

Highlights of physical performance by end of the quarter

Staff and political leaders salaries paid, 2 Council Meeting held, 2 Contracts Committee sittings to award contracts held, Evaluation Committee held, District Service Commission held and new staff recruited, Fuel for monitoring Municipal Projects and welfare provided.

Vote:796 Sheema Municipal Council**Quarter2****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	84,348	42,424	50%	22,437	21,337	95%
Locally Raised Revenues	2,000	1,250	63%	500	750	150%
Sector Conditional Grant (Non-Wage)	31,683	15,841	50%	9,261	7,921	86%
Sector Conditional Grant (Wage)	31,777	15,889	50%	7,944	7,944	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	18,888	9,444	50%	4,732	4,722	100%
Development Revenues	25,714	17,143	67%	9,577	8,571	89%
Sector Development Grant	25,714	17,143	67%	9,577	8,571	89%
Total Revenues shares	110,062	59,566	54%	32,014	29,908	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,665	25,333	50%	12,666	14,475	114%
Non Wage	33,683	14,449	43%	9,771	7,050	72%
Development Expenditure						
Domestic Development	25,714	750	3%	9,577	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,062	40,532	37%	32,014	21,525	67%
C: Unspent Balances						
Recurrent Balances						
		2,642	6%			
Wage		0				
Non Wage		2,642				
Development Balances						
		16,393	96%			
Domestic Development		16,393				
External Financing		0				
Total Unspent		19,035	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs. 110,062,000/= but by the end of quarter two, it had cumulatively received Shs.59,566,000/= indicating 54% performance of the approved total budget. Out of the planned quarter budget of Shs. 32,014,000, the department received Shs. 29,908,000/= indicating 93% performance. This under performance was due to lower receipts received from sector development grant. By 31st December 2019, out of the cumulative release of Shs. 59,566,000/=, the department had spent Shs. 40,532,000/= indicating 68% performance leaving the unspent balance of Shs. 19,035,000/= to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 19,035,000/= was to cater for payment of service providers who had the LPOs but not yet paid. The balance on the Development grant is waiting for quarter III releases to be able to construct the slab at Kagango market and procure demo inputs.

Highlights of physical performance by end of the quarter

Agriculture extension workers paid salaries for 3, Inspection of existing coffee nurseries and agro-input dealers carried out in Municipality and distribution of inputs; coffee, irish potatoes & maize from NAADS / OWC, One Sector planning meeting conducted at Municipal H/Qtrs for the sector staff, Coordination and Networking with MAAIF and NARO done. 2 Quarterly monitoring visits to all the 4 Divisions done with the standing committee, monthly surveillance for pests and diseases in markets & farmers in all divisions done, Training of over 500 farmers on best management practices in all divisions done in three months, Monitoring and supervision of NAADS inputs done, AI services provided to 60 farmers, 1,347 slaughtered in the municipality at two slabs. Sector motorcycles repaired and serviced, stationery procured and dispenser 15bottles of water procured. 1400 pets vaccinated and over 500 animals treated.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,199,230	617,664	52%	299,807	317,857	106%
Locally Raised Revenues	395	18,247	4614%	99	18,148	18357%
Sector Conditional Grant (Non-Wage)	85,577	42,789	50%	21,394	21,394	100%
Sector Conditional Grant (Wage)	1,113,257	556,629	50%	278,314	278,314	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	533,766	345,844	65%	176,672	172,922	98%
External Financing	15,000	0	0%	3,750	0	0%
Sector Development Grant	510,766	340,511	67%	170,255	170,255	100%
Urban Discretionary Development Equalization Grant	8,000	5,333	67%	2,667	2,667	100%
Total Revenues shares	1,732,995	963,508	56%	476,479	490,779	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,113,257	534,987	48%	278,314	280,961	101%
Non Wage	85,972	46,202	54%	21,493	28,319	132%
Development Expenditure						
Domestic Development	518,766	11,345	2%	172,922	2,600	2%
External Financing	15,000	0	0%	3,750	0	0%
Total Expenditure	1,732,995	592,535	34%	476,479	311,879	65%
C: Unspent Balances						
Recurrent Balances						
Wage		21,641				
Non Wage		14,833				
Development Balances						
Domestic Development		334,499				
External Financing		0				
Total Unspent		370,973	39%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2019/2020, The Health sector planned and budgeted for shs. 1,732,995,000 /= as both recurrent expenditure and development expenditures. By end of the quarter two, Total amount spent was shs.592,535,000/=. In quarter two, shs.490,779,000/= was received against the planned budget of shs.476,479,000/= indicating 103 percent performance. The over performance was due to supplementary budget that was received by the department. By the end of quarter two, the department had unspent balance of Shs. 370,973,000/= indicating 39% meant for Kashozi HCII upgrade and wage unspent.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had unspent balance of Shs. 370,973,000/= indicating 39% meant for Kashozi HCII upgrade and wage unspent which was mainly due to delayed release of funds and failure to receive local revenue in the previous quarter and delayed procurement procedures at the ministry level.

Highlights of physical performance by end of the quarter

1. Paid all the 75 Health workers and the 7 contract staffs (5 gang staff) their monthly wages for all the 3 months 2. Collected, Supervised and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions. 3. Collected and disposed solid wastes and garbage daily from the central business district (CBD) of Kabwohe and Itendero divisions for the months. 4. Mobilized and conducted ground breaking for maternity ward construction at Kashozi HCII 5. Mobilized and Observed Sanitation day in the CBD areas and Kashozi division 6. Supervised and monitored Maternity projects at Kashozi and Kitojo HCII 7. Mobilized and conducted quarterly review meetings for Health department 8. De-silted one main drainage channel at Kabwohe division 9. Repaired and serviced two Vehicles for the department

Vote:796 Sheema Municipal Council**Quarter2****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	6,777,850	3,223,052	48%	1,440,595	1,445,967	100%
Locally Raised Revenues	2,515	629	25%	629	0	0%
Other Transfers from Central Government	8,000	8,000	100%	2,000	8,000	400%
Sector Conditional Grant (Non-Wage)	1,015,469	338,490	33%	0	0	0%
Sector Conditional Grant (Wage)	5,718,776	2,859,388	50%	1,429,694	1,429,694	100%
Urban Unconditional Grant (Non-Wage)	500	250	50%	125	125	100%
Urban Unconditional Grant (Wage)	32,590	16,295	50%	8,147	8,147	100%
Development Revenues	117,687	78,458	67%	48,513	39,229	81%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	117,687	78,458	67%	48,513	39,229	81%
Total Revenues shares	6,895,538	3,301,510	48%	1,489,108	1,485,196	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,751,366	2,875,684	50%	1,437,841	1,495,940	104%
Non Wage	1,026,485	354,836	35%	2,754	15,799	574%
Development Expenditure						
Domestic Development	117,687	3,389	3%	48,513	3,389	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,895,538	3,233,908	47%	1,489,108	1,515,128	102%
C: Unspent Balances						
Recurrent Balances						
		-7,467	0%			
Wage		-1				
Non Wage		-7,467				
Development Balances						
		75,069	96%			
Domestic Development		75,069				
External Financing		0				

Vote:796 Sheema Municipal Council**Quarter2**

Total Unspent	67,602	2%	
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Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, Education department planned for an annual budget of Shs. 6,895,538,000/= for both Development and recurrent expenditure and planned to spend Shs. 1,489,108,000/= in quarter two but by the end of the quarter it had cumulatively received Shs.3,301,510,000/= indicating 48% of the annual budget. In quarter two, Shs.1,485,196,000/= was received against the planned budget of shs.1,489,108,000/= indicating 100 percent performance. The performance was due to more receipts for other transfers from central government received by the department. By the end of quarter two, out of the Shs. 1,489,108,000/= that was released to the department, Shs. 1,515,128,000/= was spent indicating 102 percent performance as a result of supplementary budget leaving the unspent balance of Shs. 67,602,000 to be spent in the next quarter. The unspent balance of Shs. 67,602,000/= was meant for the domestic development which was not yet paid to the contactors and it will be done in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 67,602,000/= was meant for the domestic development which was not yet paid to the contactors since works were still ongoing and it will be done in the next quarter.

Highlights of physical performance by end of the quarter

Schools inspected Schools coordinated and monitored Stationery provided Fuel provided Airtime for coordination provided Meetings conducted and attended Projects for development in schools completed

Vote:796 Sheema Municipal Council**Quarter2****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	831,561	279,685	34%	207,890	118,306	57%
Locally Raised Revenues	35,498	8,875	25%	8,875	0	0%
Other Transfers from Central Government	751,466	248,512	33%	187,867	107,157	57%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	44,597	22,298	50%	11,149	11,149	100%
Development Revenues	104,766	69,844	67%	34,922	34,922	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	104,766	69,844	67%	34,922	34,922	100%
Total Revenues shares	936,327	349,529	37%	242,812	153,228	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	22,298	50%	11,149	16,594	149%
Non Wage	786,964	267,026	34%	196,741	188,450	96%
Development Expenditure						
Domestic Development	104,766	4,230	4%	34,922	4,230	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	936,327	293,554	31%	242,812	209,274	86%
C: Unspent Balances						
Recurrent Balances		-9,640	-3%			
Wage		0				
Non Wage		-9,640				
Development Balances		65,614	94%			
Domestic Development		65,614				
External Financing		0				
Total Unspent		55,975	16%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December 2019, Roads and Engineering had cumulatively received Shs. 349,529,000/= against the approved budget of shs.936,327,000/= indicating 37 percent performance. In quarter two, the department had a planned budget of Shs. 242,812,000/= but was able to realize Shs. 153,228,000/= indicating a budget out turn of 63%. This under performance was due to less receipts of funds from Road Fund and no receipts from local revenue. By the end of quarter two, the department cumulatively had spent 31% of the annual budget leaving the unspent balance of Shs. 55,975,000/= to be spent in quarter three.

Reasons for unspent balances on the bank account

The reasons for unspent balances of ugx.55,975,000/= which was majorly from URF and this was because the payment to fuel suppliers was not yet paid because projects were still ongoing. Others funds that were not spent were for servicing and repair of vehicles since the process was still ongoing

Highlights of physical performance by end of the quarter

The sector was able to do the following roads; Kabale – Katokye 1.5km road, Nyamufumura – Mukinga – Kagongi 4.0km Road (ongoing), Migina – Kikuto 4.5km Road, Can. Muhoozi 1.5km Road, Katete - Rwenteka 3km, were completed. ongoing projects; Itegyero - Muraro - Kyakasa 3km, Kyabandara T/C - Mikyerere T/C - Nyampikye 6km, Matyansi Road 2.2km, Roadside - Kemikyera 2.5km, Rwengando - Kabambari 6km. Graveled the following roads: Taxi Park – Daily Market 0.8km Road, Nyakashambya – Kiziba 4km Road (ongoing) and Dr. Elioda and Kacura road 1.4 km road Under maintenance of vehicles; we service the grader and repair a double cabin pick up. We carried out sensitization meetings where road passed, held DRC meeting, monitored and inspected roads, staff salaries paid, paid for water and power, carried out compound maintenance and subscribed to pay TV star times

Vote:796 Sheema Municipal Council**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:796 Sheema Municipal Council

Quarter2

Vote:796 Sheema Municipal Council**Quarter2****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	72,706	29,617	41%	17,032	11,440	67%
Locally Raised Revenues	37,206	9,302	25%	10,052	0	0%
Urban Unconditional Grant (Non-Wage)	9,100	4,550	50%	380	2,275	599%
Urban Unconditional Grant (Wage)	26,400	15,765	60%	6,600	9,165	139%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	72,706	29,617	41%	17,032	11,440	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	13,200	50%	6,600	9,165	139%
Non Wage	46,306	10,586	23%	10,432	7,240	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,706	23,787	33%	17,032	16,405	96%
C: Unspent Balances						
Recurrent Balances		5,830	20%			
Wage		2,565				
Non Wage		3,265				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,830	20%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By 31st December 2019, the sector had cumulatively received Shs.29,617,000/= out of the approved budget shs.72,706,000/= indicating 41% performance. In quarter two, the department had a planned budget of Shs. 17,032,000/= but was able to realize Shs.11,440,000/= indicating a budget out turn of 67%. This under performance was due to no receipts of funds realized from local revenue by the department. By the end of quarter two, the department had utilized 33% leaving Shs. 5,830,000/= to be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 5,830,000/= are as a result of delays in release due to Integrated Financial Management System and unspent wage which will be utilized in the next quarter,

Highlights of physical performance by end of the quarter

Paying of staff salaries Acquisition of DEED PLANS for Kashozi Health Center II Land land title under process. Restored Kitojo wetland along Bushenyi High way and arrested encroachers. Paid travel inland for field officers of inspection of development application by the intending developers Paid travel inland allowances for official duties executed and other official obligations. Environmental Audit and Appraised of approved council projects Planted more flowers and tree seedlings and continued to oversee the maturing of the planted flowers and trees on the municipal council headquarters along the fence hedge. Accounted fully for the released funds to the department. Recommended for approval 65 different land uses for development applications of developers for approval.

Vote:796 Sheema Municipal Council**Quarter2****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	62,375	35,838	57%	15,594	20,244	130%
Locally Raised Revenues	1,500	375	25%	375	0	0%
Sector Conditional Grant (Non-Wage)	16,830	8,415	50%	4,207	4,207	100%
Urban Unconditional Grant (Non-Wage)	500	250	50%	125	125	100%
Urban Unconditional Grant (Wage)	43,545	26,798	62%	10,886	15,911	146%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	62,375	35,838	57%	15,594	20,244	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,545	21,772	50%	10,886	15,911	146%
Non Wage	18,830	8,310	44%	4,707	4,915	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,375	30,083	48%	15,594	20,826	134%
C: Unspent Balances						
Recurrent Balances		5,755	16%			
Wage		5,026				
Non Wage		729				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,755	16%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In FY 2019/2020, Community Based Services has approved budget of shs.62,375,000/= but by the end of quarter two, it had cumulatively received Shs. 35,838,000/= indicating 57% of the budget. In quarter two, Shs. 20,244,000/= was received against the quarter budget of Shs. 15,594,000/= indicating 130 percent performance due to salary arrears paid to the staff. By the end of the quarter, the Sector had spent Shs.30,083,000/= cumulatively indicating 48% performance of the annual approved budget and Shs. 20,826,000/= of the quarter budget indicating 134% of the quarter budget leaving out Shs. 5,755,000/= as unspent balance to be spent in the next quarter. The unspent balance of Shs. 5,755,000/= was for the wage that was not utilized in the 2nd quarter but will be spent in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 5,755,000/= was for the wage that was not utilized in the 2nd quarter but will be spent in the next quarter.

Highlights of physical performance by end of the quarter

During the 2nd quarter of the F/Y 2019/2020, community based services executed different activities as a department as below: Facilitating community development workers to perform their duties, procurement of fuel for office operations, payment of facilitation of principal community development officers to submit quarterly reports to ministry of gender labour and social development, facilitating of PWDs' Councillors to celebrate the international day for disabled persons. On top of the above all staff salaries were paid fully.

Vote:796 Sheema Municipal Council**Quarter2****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	74,241	44,949	61%	23,060	26,389	114%
Locally Raised Revenues	10,900	6,813	63%	2,725	4,088	150%
Urban Unconditional Grant (Non-Wage)	9,341	4,670	50%	6,835	2,335	34%
Urban Unconditional Grant (Wage)	54,000	33,466	62%	13,500	19,966	148%
Development Revenues	95,150	63,433	67%	31,717	31,717	100%
Multi-Sectoral Transfers to LLGs_Gou	92,663	61,775	67%	30,888	30,888	100%
Urban Discretionary Development Equalization Grant	2,487	1,658	67%	829	829	100%
Total Revenues shares	169,391	108,382	64%	54,777	58,105	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	27,000	50%	13,500	19,966	148%
Non Wage	20,241	4,155	21%	9,560	2,170	23%
Development Expenditure						
Domestic Development	95,150	61,775	65%	31,717	30,888	97%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,391	92,930	55%	54,777	53,024	97%
C: Unspent Balances						
Recurrent Balances		13,795	31%			
Wage		6,466				
Non Wage		7,328				
Development Balances		1,658	3%			
Domestic Development		1,658				
External Financing		0				
Total Unspent		15,452	14%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of 31st December 2019, the sector had cumulatively received Shs. 108,382,000/= against the approved budget of Shs.169,391,000/= indicating 64 percent of the budget. In quarter two, Shs. 58,105,000/= was received against the quarter budget of Shs. 54,777,000/= indicating 106 percent performance. The over performance was due to increase in the Urban wage to cater for the arrears. By the end of the quarter, the Sector had spent Shs.92,930,000/= cumulatively indicating 55% performance of the annual approved budget, leaving the un spent balance of Shs. 15,452,000/= to be spent in the next quarter. The unspent balance of Shs. 15,452,000/= was mostly for wage that was not utilized in the 2nd quarter which will be utilized in the next quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs.15,452,000/= was mostly for wage that was not utilized in the 2nd quarter which will be utilized in the next quarter.

Highlights of physical performance by end of the quarter

Office operations coordinated, staff salaries paid for three months, data collected within the municipality both statistical and demographic, government funded activities and projects monitored, training's and guidance provided, Quarter one report produced and submitted and budget frame work paper prepared and submitted.

Vote:796 Sheema Municipal Council**Quarter2***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	22,506	10,647	47%	5,505	5,021	91%
Locally Raised Revenues	4,900	1,225	25%	900	0	0%
Urban Unconditional Grant (Non-Wage)	5,715	2,858	50%	1,633	1,429	88%
Urban Unconditional Grant (Wage)	11,891	6,565	55%	2,973	3,592	121%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	22,506	10,647	47%	5,505	5,021	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,891	5,945	50%	2,973	3,592	121%
Non Wage	10,615	5,248	49%	2,533	2,846	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,506	11,193	50%	5,505	6,438	117%
C: Unspent Balances						
Recurrent Balances						
Wage		620				
Non Wage		-1,166				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		-546	-5%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In 2019/20 FY, the Internal Audit department had an annual budget of Shs. 22,506,000/= but the end of quarter two, it had cumulatively received Shs. 10,647,000/= indicating 47 percent performance of the budget. In quarter two, the department received Shs. 5,021,000/= out of the quarter plan of Shs. 5,505,000/= indicating 91 percent performance. This under performance was due to no receipts received for local revenue for this quarter. The department cumulatively spent 50% of the realized budget against the annual budget. By the end of quarter two, the department had unspent balance of Shs.546,000/= amounting to 5% of the received quarter budget and this as a result of supplementary budget.

Reasons for unspent balances on the bank account

By the end of quarter two, the department had unspent balance of Shs.546,000/= amounting to 5% of the received quarter budget and this as a result of delay in the release of funds..

Highlights of physical performance by end of the quarter

1.Paid salary for the three months 2.Submitted quarter one quarterly audit report 3.Attended LOGIAA Annual General meeting 3.Procured airtime for three months 4.Procured fuel for quarter one 5.Audited Twelve Primary schools and Five post primary schools 6.Audited construction works under SFG 7.Audited municipal health centres

Vote:796 Sheema Municipal Council**Quarter2****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	17,235	6,563	38%	4,309	2,255	52%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Sector Conditional Grant (Non-Wage)	8,019	4,009	50%	2,005	2,005	100%
Urban Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Wage)	7,216	1,804	25%	1,804	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	17,235	6,563	38%	4,309	2,255	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	508	7%	1,804	0	0%
Non Wage	10,019	4,361	44%	2,505	2,300	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,235	4,869	28%	4,309	2,300	53%
C: Unspent Balances						
Recurrent Balances		1,694	26%			
Wage		1,296				
Non Wage		399				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,694	26%			

Vote:796 Sheema Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

In 2019/20 FY, the Trade Industry and Local Economic Development department has an annual budget of Shs. 17,235,000/= but by the end of quarter two, it has cumulatively received Shs 6,563,000/= indicating 38 percent performance of the budget. In quarter two, the department received Shs. 2,255,000/= out of the quarter plan of Shs. 4,309,000/= indicating 52 percent performance as a result of no receipts spent on wage by the department. The department cumulatively spent 28% of the realized budget against the annual budget. By the end of quarter two, the department had unspent balance of Shs.1,694,000/= amounting to 26% of the received cumulative budget.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 1,694,000/= was meant for the wage that was not utilized during the quarter due to the death of our commercial officer but will be utilized in the next quarter.

Highlights of physical performance by end of the quarter

Agro-processors followed and linked to UNBS, Market information collected and disseminated, Update of MSME & Juakalis databases, Sensitization & training of Business owners in the new URA tax policies, Mobilization & sensitization of 2 Cooperative societies for registration, Collection of monthly SACCOs performance & submission to MTIC, Monitoring of 15 Cooperatives quarterly, Auditing support services of 2 SACCOs, Cooperative leaders training for all SACCOs in the municipality on internal auditing, attending 2 AGMs and arbitration services to three cooperatives.

Vote:796 Sheema Municipal Council**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff mentored and counselled	Staff salaries, gratuity and pension paid monthly Staff facilitated while on official duty Annual performance reports submitted Fuel paid monthly Attended court sessions Attended seminars, workshops, and meetings Departmental equipment acquired and maintained Welfare of the staff maintained		Staff coached Field visits conducted	Staff salaries, gratuity and pension paid monthly Staff facilitated while on official duty Annual performance reports submitted Fuel paid monthly Attended court sessions Attended seminars, workshops, and meetings Departmental equipment acquired and maintained Welfare of the staff maintained
211101 General Staff Salaries	154,459	77,165	50 %		38,615
212105 Pension for Local Governments	168,145	41,193	24 %		0
212107 Gratuity for Local Governments	386,859	40,173	10 %		0
213002 Incapacity, death benefits and funeral expenses	2,400	600	25 %		0
221002 Workshops and Seminars	11,120	300	3 %		0
221005 Hire of Venue (chairs, projector, etc)	550	0	0 %		0
221007 Books, Periodicals & Newspapers	480	88	18 %		0
221009 Welfare and Entertainment	8,100	1,878	23 %		1,192
221011 Printing, Stationery, Photocopying and Binding	850	458	54 %		458
221012 Small Office Equipment	398	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	4,000	1,655	41 %		700
227001 Travel inland	19,762	8,755	44 %		7,514
227004 Fuel, Lubricants and Oils	22,921	4,300	19 %		3,300
321608 General Public Service Pension arrears (Budgeting)	22,212	22,212	100 %		0

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321617 Salary Arrears (Budgeting)	36,290	34,093	94 %	0
Wage Rect:	154,459	77,165	50 %	38,615
Non Wage Rect:	686,087	155,705	23 %	13,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	840,546	232,870	28 %	51,778
Reasons for over/under performance:	Inadequate funding Lack of departmental vehicle to carryout monitoring			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(134) Staff appraised by each Departmental Head at municipal H/Qtrs Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters Records storage and retrieval.	() Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters Records storage and retrieval.	(65%)Staff appraised by each Departmental Head at municipal H/Qtrs Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters Staff behavior regulated	()Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behavior regulated Staff welfare provided at Municipal head quarters Records storage and retrieval.
%age of staff appraised	(134) 99 percent of staff appraised	() N/A	(99%)99 percent of staff appraised	()N/A
%age of staff whose salaries are paid by 28th of every month	(146) 100% of the staff salaries paid by 28th of every months. Paying 100% of the staff salaries paid by 28th of every months.	()	(100%)100% of the staff salaries paid by 28th of every months. Paying 100% of the staff salaries paid by 28th of every months.	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,642	558	34 %	280
222001 Telecommunications	300	150	50 %	150
222003 Information and communications technology (ICT)	1,610	0	0 %	0
227001 Travel inland	4,568	1,436	31 %	1,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,120	2,144	26 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,120	2,144	26 %	1,865
Reasons for over/under performance:	under staffing Inadequate funding			

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	() N/A		(67)staff trained on performance management New staff oriented and inducted on their roles Staff tour organized for staff and Councillors	()N/A
Availability and implementation of LG capacity building policy and plan	(4) Capacity building plan for 2019/2020 compiled and presented to the Municipal council for approval.	() Capacity building plan for 2019/2020 compiled and presented to the Municipal council for approval.		(100%)Capacity building plan for 2019/2020 compiled and presented to the Municipal council for approval.	()Capacity building plan for 2019/2020 compiled and presented to the Municipal council for approval.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment		60	20	33 %	0
221011 Printing, Stationery, Photocopying and Binding		340	113	33 %	0
222001 Telecommunications		80	27	33 %	0
227001 Travel inland		4,080	2,420	59 %	1,060
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		4,560	2,580	57 %	1,060
External Financing:		0	0	0 %	0
Total:		4,560	2,580	57 %	1,060
Reasons for over/under performance:	Delays in funding to carry out capacity building this quarter.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	N/A	Staff performance monitored Lower local units coordinated		N/A	Staff performance monitored Lower local units coordinated
221011 Printing, Stationery, Photocopying and Binding		82	0	0 %	0
222001 Telecommunications		960	544	57 %	424
227004 Fuel, Lubricants and Oils		1,579	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,621	544	21 %	424
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,621	544	21 %	424

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of departmental vehicle to carry monitoring activities Lack of enough funds to carry out monitoring in lower local units.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	N/A	Office Routine operations effectively executed		N/A	Office Routine operations effectively executed
		Wages for security guards paid monthly			Wages for security guards paid monthly
		Casual laborers facilitated			Casual laborers facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,800	600	33 %		240
221008 Computer supplies and Information Technology (IT)	3,900	1,300	33 %		0
221009 Welfare and Entertainment	4,752	2,459	52 %		1,701
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %		0
223004 Guard and Security services	15,600	0	0 %		0
227001 Travel inland	4,122	542	13 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,274	3,601	14 %		2,261
Gou Dev:	4,500	1,500	33 %		0
External Financing:	0	0	0 %		0
Total:	30,774	5,101	17 %		2,261
Reasons for over/under performance: Lack of enough money to run all office activities needed					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll effectively managed	Pay roll managed effectively			Processing Salaries
227001 Travel inland	5,220	2,360	45 %		1,080
227004 Fuel, Lubricants and Oils	1,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,228	2,360	38 %		1,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,228	2,360	38 %		1,080
Reasons for over/under performance: Lack of internet at the municipal makes it hard to process pay roll					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(142) 50 % of staff trained in record management	() N/A		(50%)50 % of staff trained in record management	()N/A

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Non Standard Outputs:		Airtime for office coordinated procured purchase of small office equipment			Airtime for office coordinated procured purchase of small office equipment
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	720	400	56 %		240
227001 Travel inland	1,180	415	35 %		371
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	815	33 %		611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	815	33 %		611
Reasons for over/under performance:	Under staffing brought about under performance Lack of enough office space				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Consultations carried out Municipal website maintained	Airtime for office coordination procured ICT equipment repaired and maintained		Airtime for office coordination procured ICT equipment repaired and maintained
221008 Computer supplies and Information Technology (IT)	5,781		1,440	25 %	1,440
222001 Telecommunications	2,320		860	37 %	540
222003 Information and communications technology (ICT)	1,440		240	17 %	240
227001 Travel inland	2,224		710	32 %	256
Wage Rect:	0		0	0 %	0
Non Wage Rect:	11,765		3,250	28 %	2,476
Gou Dev:	0		0	0 %	0
External Financing:	0		0	0 %	0
Total:	11,765		3,250	28 %	2,476
Reasons for over/under performance:	Lack of internet at the municipal brought about under performance Lack of enough funds for IT office to purchase genuine software brought about under performance				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>154,459</i>		<i>101,186</i>	<i>66 %</i>	<i>38,615</i>
<i>Non-Wage Reccurent:</i>	<i>743,595</i>		<i>197,930</i>	<i>27 %</i>	<i>51,392</i>
<i>GoU Dev:</i>	<i>9,060</i>		<i>4,080</i>	<i>45 %</i>	<i>1,060</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	907,114	303,196	33.4 %	91,067

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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	(2019-08-01) 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 for quarter two were made. Attended workshops and seminars organised by the centre. Coordination carried out and monitoring and supervision of LLGs done.		(2019-10- 08)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	()Warranting for quarter two were made. Attending workshops and seminars organised by the centre. Coordination carried out and monitoring and supervision of LLGs done.
Non Standard Outputs:	welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided	Welfare for support were provided Maintainance of office equipments were done		welfare for support staff provided Office Vehicles maintained and serviced. fuel for office operations provided official communications made and airtime facilitation provided	Welfare for support were provided Maintainance of office equipments were done
211101 General Staff Salaries	81,586	40,622	50 %		20,397
221009 Welfare and Entertainment	2,376	1,072	45 %		676
221014 Bank Charges and other Bank related costs	6,000	700	12 %		700
221016 IFMS Recurrent costs	30,000	12,406	41 %		7,198
222001 Telecommunications	1,200	400	33 %		350
227001 Travel inland	2,320	1,355	58 %		660
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500

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228002 Maintenance - Vehicles	3,360	1,680	50 %	1,400
Wage Rect:	81,586	40,622	50 %	20,397
Non Wage Rect:	51,256	20,613	40 %	12,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,842	61,236	46 %	32,881

Reasons for over/under performance: Under staffing of the sector and lack of transport means

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(1) Local revenue collected in all 4 Divisions Mobilizing donor funds Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	() Local revenue inspected, mobilised and monitored. Revenue meetings sensitized.	()Local revenue collected in all 4 Divisions Mobilizing donor funds Monthly Tax returns filed with URA. Central govt grants mobilised Local revenue inspected, monitored and mobilized. Revenue collection books Procured. Revenue tax payer sensitization meeting held. LED (Local Economic Development) established.	()Inspecting, monitoring and mobilisation of local revenue were done. Revenue sensitisation meetings were held
Value of Hotel Tax Collected	() 7,000,000/= Hotel Tax to be collected	() 3,500,000 collected from the hotel tax.	()	()1,480,000 collected for the quarter.
Value of Other Local Revenue Collections	(792161000) Across the Municipality. 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. 1	() Local Service Tax collected from Staff Salaries Deductions. Potential sources of Revenue identified and conducted done, eligible tax payers identified.	()	()Collecting local service tax from staff salaries deductions and identifying potential sources of revenue.

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Non Standard Outputs:	Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.	Tax payers advised from time to time and council advised on revenue matters	Advising tax payers from time to time. engagement with management and advising council on policies concerning revenue enhancement done. carry out Market survey and assessment to set reserve prices for markets.	Advising tax payers from time to time, advising the council on revenue matters including policies.
221011 Printing, Stationery, Photocopying and Binding	13,030	1,350	10 %	68
225001 Consultancy Services- Short term	28,000	350	1 %	350
227001 Travel inland	12,930	32,029	248 %	21,209
227004 Fuel, Lubricants and Oils	800	3,288	411 %	2,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,760	37,018	68 %	24,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,760	37,018	68 %	24,515

Reasons for over/under performance: Hostility of the public and under staffing of the department affected the performance.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	() Budget conference held at municipal headquarters. Budget desk meetings held Budget planning meetings held at ward level Budget estimates prepared and distributed to departments Municipal Annual planning and budgeting effectively coordinated Annual Budget, Annual workplan prepared and Revenue Enhancement Plan Printed and Binded and presented to the Council for Discussion and for approval.	() Not yet done	()	()Not yet done
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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Preparing of Annual Budget, Annual workplan,minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.	() Not yet done	()Preparing of Annual Budget, Annual workplan,minutes for budget desk, and Revenue Enhancement Plan for Printing, Binding and presenting it to the Council for Discussion and for approval.	()Not yet done
Non Standard Outputs:	staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council	Advised the council on budget execution carried out. prepared for finance sectoral committee meetings and reports to council	staff and council advised on budget execution. prepare for finance sectoral committee meetings and prepare reports to council	Advising the council on budget execution carried out. preparing for finance sectoral committee meetings and reports to council
221011 Printing, Stationery, Photocopying and Binding	1,080	327	30 %	327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,080	327	30 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,080	327	30 %	327
Reasons for over/under performance:	Delayed in the release of funds and under staffing of the department largely affected the performance.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Valuation court facilitation paid Activities of the valuation court conducted.	Valuation court activities paid.	Valuation court facilitation paid Activities of the valuation court conducted.	Payment of Valuation court activities
221011 Printing, Stationery, Photocopying and Binding	855	252	30 %	252
222001 Telecommunications	600	29,175	4863 %	29,125
227001 Travel inland	3,390	7,859	232 %	7,047
227004 Fuel, Lubricants and Oils	1,368	24,013	1755 %	23,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,213	61,300	987 %	60,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,213	61,300	987 %	60,138
Reasons for over/under performance:	Delayed in the release of funds to the department leads to the delays to the payment of valuation court.			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-07-30) Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs Quarterly reports submitted Books of accounts closed in divisions	() Quarterly financial reports produced Books of A/Cs updated and books of accounts closed.	()Quarterly financial reports produced. books of A/Cs updated, data compiled for preparation of final A/cs Quarterly reports submitted Books of accounts closed in divisions	()Producing quarterly financial reports, closing books of accounts in divisions.
Non Standard Outputs:		Audit entrance meeting for audit exercise of 2019/20 attended Appeared before parliamentary PAC for audit issues of 2019/2020		Appeared before parliamentary PAC for audit issues of 2019/2020
221011 Printing, Stationery, Photocopying and Binding	380	107	28 %	107
227001 Travel inland	1,020	340	33 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	447	32 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	447	32 %	447
Reasons for over/under performance:	Under staffing of the sector largely affected the performance of this out put. Lack of transport means also affected the performance.			
<i>Total For Finance : Wage Rect:</i>	<i>81,586</i>	<i>40,622</i>	<i>50 %</i>	<i>20,397</i>
<i>Non-Wage Reccurent:</i>	<i>114,709</i>	<i>123,469</i>	<i>108 %</i>	<i>101,675</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>196,295</i>	<i>164,091</i>	<i>83.6 %</i>	<i>122,071</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff Salaries paid Ex- Gratia for elected leaders paid Council Meetings held Telecommunication services for office of Mayor provided Fuel for monitoring provided Seminars and workshops attended	ex-gratia allowances paid			payment of ex-gratia allowances to councillors
211101 General Staff Salaries	42,361	21,181	50 %		12,262
213004 Gratuity Expenses	255,805	109,117	43 %		55,689
221009 Welfare and Entertainment	8,448	1,749	21 %		977
221011 Printing, Stationery, Photocopying and Binding	1,048	926	88 %		676
222001 Telecommunications	2,880	1,380	48 %		690
227001 Travel inland	6,000	6,102	102 %		6,102
	Wage Rect:	42,361	21,181	50 %	12,262
	Non Wage Rect:	274,181	119,274	44 %	64,134
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	316,542	140,455	44 %	76,396
Reasons for over/under performance:	Delay of release funds to the department.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Procurement plan prepared and submitted to the authorities	Contracts committee remunerated	Contracts committee were remunerated		
	Procurement quarterly reports prepared and submitted	Office supplies procured	Office supplies were procured		
	Bidding documents prepared and submitted for approval	Procurement planned activities were coordinated	Procurement planned activities were coordinated		
	Contracts Committee meetings held				
	Tenders advertised				
	Contracts Committee decisions communicated				
	Evaluation Committee meetings held				
221001 Advertising and Public Relations	2,190	1,369	63 %		1,369
221009 Welfare and Entertainment	160	837	523 %		837
221011 Printing, Stationery, Photocopying and Binding	850	416	49 %		204
222001 Telecommunications	960	480	50 %		240
222003 Information and communications technology (ICT)	200	0	0 %		0
227001 Travel inland	6,140	3,578	58 %		2,049
227004 Fuel, Lubricants and Oils	200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,100	6,679	60 %		4,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,100	6,679	60 %		4,699

Reasons for over/under performance: Delay of funds from the center to run the planned activities and procurement process.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Commission meetings conducted	Staff welfare provided	Staff welfare was provided		
	Vacant posts filled	New staff recruited	New staff were recruited		
227001 Travel inland	2,100	1,484	71 %		954

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227004 Fuel, Lubricants and Oils	205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,305	1,484	64 %	954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,305	1,484	64 %	954
Reasons for over/under performance:	Delays by the District Service Commission to recruit the required staff			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(112) 112 land applications received.	(15) 15 land applications received	()	()15 Land applications were received
No. of Land board meetings	(4) 4 land board meetings held Municipal lands monitored and verified	() one land board meeting held	()	()one land board meeting was held
Non Standard Outputs:	4 land board meetings held Municipal lands monitored and verified	one land title for government processed		one land title for government was processed
221009 Welfare and Entertainment	408	0	0 %	0
227001 Travel inland	1,000	352	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,408	352	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,408	352	25 %	0
Reasons for over/under performance:	Limited funding			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditor Generals report produced queries reviewed per LG	(1) one audit report produced	()	()one audit report was produced
No. of LG PAC reports discussed by Council	() 4 Municipal PAC reports discussed by the Council	() one PAC report discussed by the Council	()	()one PAC report was discussed by the Council
Non Standard Outputs:	Internal Audit reports discussed in the PAC and verified PAC meetings held quarterly	N/A		N/A
227001 Travel inland	1,500	1,121	75 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,121	75 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,121	75 %	748

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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:	PAC delayed to sit and review the Municipal Council audit reports				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Municipal projects monitored Reports provided	(2) Two monitoring of projects reports produced	()		()Two monitoring of projects reports were produced
Non Standard Outputs:	Municipal Projects Monitored Progress reports prepared	N/A			N/A
227001 Travel inland	6,135	1,644	27 %		1,644
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,135	1,644	27 %		1,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,135	1,644	27 %		1,644
Reasons for over/under performance:	Limited transport means				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Municipal standing Committee meetings held Business Committee held	One Sectoral committee meeting held			One Sectoral committee meeting was held
221009 Welfare and Entertainment	4,110	1,700	41 %		0
227001 Travel inland	12,246	9,086	74 %		3,043
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,356	10,786	66 %		3,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,356	10,786	66 %		3,043
Reasons for over/under performance:	delayed release of funds to the department to facilitate committee sitting				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,361</i>	<i>21,181</i>	<i>50 %</i>		<i>12,262</i>
<i>Non-Wage Reccurent:</i>	<i>312,985</i>	<i>150,543</i>	<i>48 %</i>		<i>84,424</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>355,346</i>	<i>171,724</i>	<i>48.3 %</i>		<i>96,686</i>

Vote:796 Sheema Municipal Council**Quarter2****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:	Staff salaries paid	6 months salaries paid			Payment of salaries to staff for three months
211101 General Staff Salaries	50,665	25,333	50 %		14,475
Wage Rect:	50,665	25,333	50 %		14,475
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,665	25,333	50 %		14,475
Reasons for over/under performance:	None				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	20 fish ponds assessed and farmers trained.	20 ponds / fish farmers monitored.		20 fish ponds assessed and farmers trained.	Monitoring of 20 fish farmers.
227001 Travel inland	200	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	Limited resources and under staffing				
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter2

Non Standard Outputs:	Farmers trained in all Divisions nursery beds and agroinput dealers inspected. Pests and diseases surveillance visits done	Over 200 farmers trained in pests and diseases management and agronomic best practices. 15 nursery bed operators inspected. 16 agro input dealers inspected. 6 pests and diseases surveillances. Two demos at the Hqtrs maintained. Distributed inputs from NAADS for one season. 23 crop model farmers moniyored.	Monthly farmers trainings in all Divisions Monthly pests and diseases surveillance visits done	Training over 200 farmers in pests and diseases management and agronomic best practices. Inspection of 15 nursery bed operators. 16 agro input dealers inspected. Carrying out of 6 pests and diseases surveillances. Mantainance two demos at the Hqtrs. Monitoring of 23 crop model farmers. Mobilization & distribution of inputs from NAADS; Irish potatoes, coffee seedlings & maize	
227001 Travel inland		1,000	220	22 %	0
227004 Fuel, Lubricants and Oils		1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	470	24 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	470	24 %	250
Reasons for over/under performance:	Limited resources and under staffing.				
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	Farmers trained in all Divisions Surveillances done	Over 200 farmers trained. 12 surveillances done	Monthly farmers trainings in crop and livestock management in all Divisions Monthly surveillances done in all Divisions	10 monthly farmers trainings in crop and livestock management in all Divisions Monthly surveillances carried out in all Divisions	
227001 Travel inland		300	0	0 %	0
227004 Fuel, Lubricants and Oils		400	100	25 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	700	100	14 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	700	100	14 %	100

Vote:796 Sheema Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited resources					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Farmers trained Daily meat inspected Pests and diseases surveillances done Agroinput dealers inspected	Over 300 Farmers trained in best management practices. Over 2000 animals slaughtered in the municipality. Over 20 Pests and diseases surveillances done in all divisions and markets. Two Agro-input dealers inspections done. Over 100 animals served through A.I 1400 pets vaccinated and over 500 other animals vaccinated / treated.		Monthly Farmers trainings trained Daily meat inspections at 5 slabs Monthly Pests and diseases surveillances done in all divisions Agro-input dealers inspected quarterly	Monthly Farmers trainings in best management practices. Daily meat inspections at the central slab. Monthly Pests and diseases surveillances done in all divisions and markets. Agro-input dealers inspected quarterly. Provision of A.I services to 50 farmers / animals. vaccination of pets and other animals.
222001 Telecommunications	240	20	8 %		0
224001 Medical and Agricultural supplies	300	0	0 %		0
227001 Travel inland	500	327	65 %		143
227004 Fuel, Lubricants and Oils	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,240	947	42 %		443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,240	947	42 %		443

Reasons for over/under performance: Limited resources and Staff

Output : 018212 District Production Management Services

N/A

Vote:796 Sheema Municipal Council**Quarter2**

Non Standard Outputs:	Coordination of Departments done Sector projects and activities supervised & farmers trained Agricultural supplies provided, inputs and services provided to farmers under NAADS Farmers trained in the best technologies / mgt practices. MonitorinG of sector projects and activities done. Workshops & courses organised by & attended. Farmers & service providers registered in all cells, commodity value chains promoted.	Six months air & data time procured. Two monitorings done. 4 motorcycles serviced. 15 Dispenser bottles of water procured. Two quarterly reports submitted to MAAIF. Two quarterly sector planing meetings held.			Procurement of quarterly air/data time. Quarterly monitoring. serving of the sector motorcycles. procurement of water for the dispenser. Preparation and submission of quarterly reports to MAAIF. Quarterly secto planning meetings held.
221002 Workshops and Seminars	3,360	1,259	37 %	623	
221008 Computer supplies and Information Technology (IT)	800	150	19 %	150	
221009 Welfare and Entertainment	2,000	600	30 %	300	
221011 Printing, Stationery, Photocopying and Binding	1,500	358	24 %	0	
222001 Telecommunications	1,200	540	45 %	240	
227001 Travel inland	9,000	4,500	50 %	2,284	
227004 Fuel, Lubricants and Oils	8,383	4,385	52 %	2,090	
228002 Maintenance - Vehicles	2,000	570	29 %	570	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	28,243	12,362	44 %	6,257	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	28,243	12,362	44 %	6,257	

Reasons for over/under performance: Limited resources

Capital Purchases**Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:	Slaughter slab at kagango market rehabilitated and expanded	Kagango slaughter slab expanded / expanded		Agricultural supplies to the demo gardens, extension kits and machinery procured.	Construction / expansion of kagango slaughter slab
281504 Monitoring, Supervision & Appraisal of capital works	2,430	450	19 %		0
312104 Other Structures	17,250	0	0 %		0

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312301 Cultivated Assets	6,034	300	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	750	3 %	0
External Financing:	0	0	0 %	0
Total:	25,714	750	3 %	0
Reasons for over/under performance:	Limited funds to complete the whole slab thus phasing it			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>50,665</i>	<i>25,333</i>	<i>50 %</i>	<i>14,475</i>
<i>Non-Wage Reccurrent:</i>	<i>33,683</i>	<i>14,449</i>	<i>43 %</i>	<i>7,050</i>
<i>GoU Dev:</i>	<i>25,714</i>	<i>750</i>	<i>3 %</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>110,062</i>	<i>40,532</i>	<i>36.8 %</i>	<i>21,525</i>

Vote:796 Sheema Municipal Council**Quarter2****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 Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months			1. Two Environmental Health staff at the municipal headquarters paid their monthly salaries for the 12 months	
	2. Monthly airtime provided to municipal staffs for coordination of health activities and functions			2. Monthly airtime provided to municipal staffs for coordination of health activities and functions	
	3. Hygiene and sanitation at municipal headquarters promoted			3. Hygiene and sanitation at municipal headquarters promoted	
	4. Sanitation campaigns mobilized and carried out			4. Sanitation campaigns mobilized and carried out	
	5. Bank charges paid for health account transactions monthly			5. Bank charges paid for health account transactions monthly	
211101 General Staff Salaries	53,867	26,934	50 %		26,934
Wage Rect:	53,867	26,934	50 %		26,934
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,867	26,934	50 %		26,934
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:796 Sheema Municipal Council

Quarter2

Non Standard Outputs:		1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions	1. Environmental hygiene and sanitation promoted in the central business district (CBD) and divisions
		2. Observation of sanitation week activities in March 2020	2. Observation of sanitation days' activities every last Thursdays in a month at division level	2. Observation of sanitation week activities in March 2020	2. Observation of sanitation days' activities every last Thursdays in a month at division level
		3. Radio announcements procured for promoting sanitation and hygiene	3.. Two health vehicles maintained in good condition	3. Radio announcements procured for promoting sanitation and hygiene	3.. Two health vehicles maintained in good condition
		4. Personal protective for the garbage gang procured	4. Three monthly staff meetings and quarterly review meetings facilitated	4. Personal protective for the garbage gang procured	4. Three monthly staff meetings and quarterly review meetings facilitated
		5. Two health vehicles maintained in good condition	5. One main drainage channel maintained in a clean state in Kabwohe division at the new matooke market	5. Two health vehicles maintained in good condition	5. One main drainage channel maintained in a clean state in Kabwohe division at the new matooke market
		6. Monthly staff meetings and quarterly review meetings facilitated		6. Monthly staff meetings and quarterly review meetings facilitated	
		7. The 2 main drainage channels maintained in a running state in Kabwohe division		7. The 2 main drainage channels maintained in a running state in Kabwohe division	
224004	Cleaning and Sanitation	8,000	5,200	65 %	2,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	5,200	65 %	2,600
	External Financing:	0	0	0 %	0
	Total:	8,000	5,200	65 %	2,600
Reasons for over/under performance:		1. Delayed releases of funds 2. Under budgeting to the sector due to scarce resources. 3. Under staffing			

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:		1. Line ministries visited and coordinated for improved health service delivery quarterly.	1. Line ministries visited and coordinated for improved health service delivery quarterly.	1. Line ministries visited and coordinated for improved health service delivery quarterly.	1. Line ministries visited and coordinated for improved health service delivery quarterly.
		2. Office stationary and supplies procured to facilitate performance	2. Office stationary and supplies procured to facilitate performance	2. Office stationary and supplies procured to facilitate performance	2. Office stationary and supplies procured to facilitate performance
		3. Solid waste supervised daily and gang staff paid monthly	3. Solid waste supervised daily for the 6 months and gang staff paid monthly	3. Solid waste supervised daily and gang staff paid monthly	3. Solid waste supervised daily and gang staff paid monthly

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221011 Printing, Stationery, Photocopying and Binding	300	118	39 %	59
227001 Travel inland	7,996	3,645	46 %	1,745
227004 Fuel, Lubricants and Oils	5,150	2,002	39 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,446	5,765	43 %	2,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,446	5,765	43 %	2,793

Reasons for over/under performance: Delay in the release of funds to the department affected the performance.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(5000) 5000 clients planned to be clerked and treated for 12 months	(2503) 2503 clients clerked and treated with in three months.	(1250)1250 clients to be clerked and treated for 3 months	(1253)1253 clients clerked and treated with in three months.
Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 clients planned to be clerked, admitted and treated for 12 months	(3050) 3050 clients were clerked, admitted and treated with in three months.	(1500)1500 clients planned to be clerked, admitted and treated for 3 months	(1675)1675 clients were clerked, admitted and treated with in three months.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1500) 1. 1500 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(634) 634 pregnant mothers were clerked, counseled and delivered from there with in three months.	(375)1. 375 pregnant mothers clerked, counseled and delivered at health facility III (PNFP)	(320)320 pregnant mothers were clerked, counseled and delivered from there with in three months.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 800 children immunized with DPT 3 at NGO health facility	(550) 550 children were immunized with DPT 3 at NGO healthy facility.	(200)200 children immunized with DPT 3 at NGO health facility	(350)350 children were immunized with DPT 3 at NGO healthy facility.
Non Standard Outputs:	N/A	PHC - quarterly non wage released for the quarter HUMC meeting conducted		PHC - quarterly non wage released for the quarter HUMC meeting conducted

263367 Sector Conditional Grant (Non-Wage)	6,792	3,396	50 %	1,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,792	3,396	50 %	1,698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,792	3,396	50 %	1,698

Reasons for over/under performance: inadequate wage to recruit staffs to support NGOs
inadequate PHC Non wage funds.

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

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Quarter2

Number of trained health workers in health centers	(72) 1.72 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 72 Health workers paid their monthly salaries including Health Assistants	(7676) 76 Qualified health workers in health facilities (HC IV, HC III, HC II including health Assistants and support staffs	(0)1.72 Qualified Health workers in Heath centers [1 H C IV, 2 H C III & 7 H C I I s trained including Health Assistants 2. 72 Health workers paid their monthly salaries including Health Assistants	(76)76 Qualified health workers in health facilities (HC IV, HC III, HC II including health Assistants and support staffs
No of trained health related training sessions held.	(12) 12 Health training sessions held.	(6) 6 Health training sessions held.	(0)3 Health training sessions held.	(3)3 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,	(346000) 346000 Patients handled in government health facilities with packed medicines and taken home for treatment,	(17000)17000 Patients handled in government health facilities with packed medicines and taken home for treatment,	(17000)17600 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 and Kihunda HCIII.	(2600) 2600 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.	(1250)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 and Kihunda HCIII.	(1350)1350 Patients admitted and treated on admission and discharged with medicine as take home for treatment. The health facilities that admit patients are Kabwohe HCIV and Kihunda HCIII.
No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(755) 755 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(375)375 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.	(380)380 Mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII.
% age of approved posts filled with qualified health workers	(75%) 75% of 161 staffing achieved by the end of 2019/20 FY	(49.5%) 49.5% of staffing levels achieved by the end of quarter one	(75%)75% of 161 staffing achieved by the end of 2019/20 FY	(49.5%)49.5% of staffing levels achieved by the end of quarter one
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) 80% VHTs are functional achieved every quarter	(80%) 80% VHTs are functional achieved in two quarters	(65%)80% VHTs are functional achieved every quarter	(80%)80% VHTs are functional achieved this quarter
No of children immunized with Pentavalent vaccine	(5800) 5800 children immunized with DPT 3	(3100) 3100 children were immunized with DPT 3 in first three months	(1450)1450 children immunized with DPT 3	(1650)1650 children were immunized with DPT 3 in first three months

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Quarter2

Non Standard Outputs:	1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 12 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained 5. Kabwohe HCIV supported by donors for quality health care services	monthly wage for the 3 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained	1. 72 PHC Health staff excluding the 2 at Municipal Health Office paid their monthly wage for the 3 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained 5. Kabwohe HCIV supported by donors for quality health care services	monthly wage for the 3 months 2. Health Unit Management meetings mobilized and conducted quarterly 3. Health service delivery performance review meetings attended 4. Functional Hand washing facilities provided at all latrines and well maintained
263367 Sector Conditional Grant (Non-Wage)	65,335	32,668	50 %	19,453
263369 Support Services Conditional Grant (Non-Wage)	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,335	32,668	50 %	19,453
Gou Dev:	0	0	0 %	0
External Financing:	15,000	0	0 %	0
Total:	80,335	32,668	41 %	19,453
Reasons for over/under performance:	Lack Transport means to monitor service delivery to health facilities Lack of self loading lorry to help in waste management inadequate wage to recruit new staffs to achieve 75% staffing			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(52) 1. Two VIP 2 stances lined structure with Urinal and Bath room constructed at Kashozi HCII and Migina HCII 2. 50 standard latrines constructed at cell level	()	()	()Not done due to lack of funds
No of villages which have been declared Open Deafecation Free(ODF)	(120) 120 cells prepared, verified, certified and declared ODF	()	()	()On going till June 2020
Non Standard Outputs:	1. Communities of 120 cells sensitized on Household sanitation and hygiene promotion 2. 120 cells verified and certified for ODF status	N/A		

Vote:796 Sheema Municipal Council**Quarter2**

263370 Sector Development Grant	10,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,235	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,235	0	0 %	0

Reasons for over/under performance: 1. Local Revenue was not adequate and only released in Quarter two
2. Release of funds not as per the budget

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:

1. Retention of 5% contract sum of Kitojo HCIII Maternity ward construction project processed and paid to the contractor	1. Mobilization meetings of Kashozi HCII upgrade carried out	1. Mobilization meetings of Kashozi HCII upgrade carried out
	2. Ground breaking at Kashozi HCII carried out	2. Ground breaking at Kashozi HCII carried out
	3. Supervision and monitoring of the project carried out	3. Supervision and monitoring of the project carried out

312101 Non-Residential Buildings	25,000	6,145	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	6,145	25 %	0
External Financing:	0	0	0 %	0
Total:	25,000	6,145	25 %	0

Reasons for over/under performance: 1. Delayed procurement procedures
2. Under budgeting due to IPFs

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

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Non Standard Outputs:	One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely	1. Maternity ward under construction now at wall plate level 2. Medical waste pit just been started 3. Constructions supervised and monitored for quality works	One Maternity ward constructed at Kasozi HCII to upgrade it to a Health Center III status 2. One Placenta pit constructed at Kasozi HCII to upgrade it to a Health Center III status 3. One Medical Waste pit constructed at Kasozi HCII to upgrade it to a Health Center III status 4. All the constructions supervised and monitored for quality works and the contractors paid timely	1. Maternity ward under construction now at wall plate level 2. Medical waste pit just been started 3. Constructions supervised and monitored for quality works
312104 Other Structures	475,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	475,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475,530	0	0 %	0
Reasons for over/under performance:	1. Delayed procurement procedures at the Ministry 2. Under budgeting			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time	1. 75 Health workers supervised and paid their 6 monthly wage before 28th of the ending month 2. Three reams of papers procured and supplied in time	1. 72 health workers appraised and paid their monthly wage before 28th of the ending month 2. Office small equipment procured and supplied in time	1. 75 Health workers supervised and paid their 3 monthly wage before 28th of the ending month 2. Three office reams of papers procured and supplied in time
211101 General Staff Salaries	1,059,390	508,054	48 %	254,027
Wage Rect:	1,059,390	508,054	48 %	254,027
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,059,390	508,054	48 %	254,027

Vote:796 Sheema Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Delayed release of Local Revenue funds 2. inadequate IPFs to cater for all the activities				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	1. Garbage collected, supervised and disposed daily for the 12 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 12 months 3. Office equipment, sanitary tools and detergents procured 4. Fuel for garbage collection and supervision procured timely	1. Garbage collected, supervised and disposed daily for the 6 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months 3. Office sanitary tools and detergents procured		1. Garbage collected, supervised and disposed daily for the 3 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months 3. Office equipment, sanitary tools and detergents procured 4. Fuel for garbage collection and supervision procured timely	1. Garbage collected, supervised and disposed daily for the 3 months 2. Monthly salaries for the 5 garbage gang staff paid for all the 3 months 3. Office equipment, sanitary tools and detergents procured
224004 Cleaning and Sanitation	400	284	71 %		284
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	284	71 %		284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	284	71 %		284
Reasons for over/under performance:	Delayed release of funds (especially Local Revenue) as it was a supplementary and under budgeting to cater for all activities.				
<i>Total For Health : Wage Rect:</i>	<i>1,113,257</i>	<i>534,987</i>	<i>48 %</i>		<i>280,961</i>
<i>Non-Wage Reccurent:</i>	<i>85,972</i>	<i>46,202</i>	<i>54 %</i>		<i>28,319</i>
<i>GoU Dev:</i>	<i>518,766</i>	<i>11,345</i>	<i>2 %</i>		<i>2,600</i>
<i>Donor Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,732,995</i>	<i>592,535</i>	<i>34.2 %</i>		<i>311,879</i>

Vote:796 Sheema Municipal Council**Quarter2****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 for 12 months paid Evaluation and assessment done Stationery procured and provided	Staff salaries for 6 months paid Evaluation and assessment done Stationery procured and provided		Staff salaries for 12 months paid Evaluation and assessment done Stationery procured and provided	Staff salaries for 3 months paid Evaluation and assessment done Stationery procured and provided
211101 General Staff Salaries	3,406,479	1,703,239	50 %		880,950
227001 Travel inland	8,500	5,416	64 %		5,416
227004 Fuel, Lubricants and Oils	95	0	0 %		0
Wage Rect:	3,406,479	1,703,239	50 %		880,950
Non Wage Rect:	8,595	5,416	63 %		5,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,415,074	1,708,655	50 %		886,365
Reasons for over/under performance:	No challenges encountered since all salaries were paid.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(450) 450 Teachers in 48 primary schools paid	(426) 426 Teachers in 48 primary schools paid	()		(426)426 Teachers in 48 primary schools paid
No. of qualified primary teachers	(450) 450 Teachers in 48 primary schools paid	(426) 426 Teachers in 48 qualified primary teachers	()		(426)426 Teachers in 48 qualified primary teachers
No. of pupils enrolled in UPE	(12443) 12443 Pupils enrolled in 48 Primary Schools	(14361) 14361 Pupils enrolled in 48 Primary Schools	()		(14361)14361 Pupils enrolled in 48 Primary Schools
No. of student drop-outs	(20) 20 drop outs in 48 primary schools	(19) 19 drop outs in 48 primary schools	()		(19)19 drop outs in 48 primary schools
No. of Students passing in grade one	(400) 400 students in 48 primary schools	(483) 483 students in 48 passed in grade one	()		(483)483 students in 48 passed in grade one
No. of pupils sitting PLE	(2234) 2234 Candidates sit for PLE in 48 primary schools	(2202) 2202 Candidates sat for PLE in 48 primary schools	()		(2202)2202 Candidates sat for PLE in 48 primary schools
Non Standard Outputs:	N/A				N/A
263367 Sector Conditional Grant (Non-Wage)	233,841	77,947	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,841	77,947	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,841	77,947	33 %	0

Reasons for over/under performance:

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

No. of classrooms constructed in UPE	() Construction and completion of two in one class room block at Kyabandara Madrasat P/S and Kamabare P/S	(4) Construction and completion of two in one class room block at Kyabandara Madrasat P/S and Kamabare P/S	()	(4)Construction and completion of two in one class room block at Kyabandara Madrasat P/S and Kamabare P/S
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:		2 class room block constructed at Kyabandara Madrasat P/S, 2 class room block completed at Kamabare P/S		2 class room block constructed at Kyabandara Madrasat P/S, 2 class room block completed at Kamabare P/S
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	500	328	66 %	328
281504 Monitoring, Supervision & Appraisal of capital works	4,884	1,814	37 %	1,814
312101 Non-Residential Buildings	72,327	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,212	2,142	3 %	2,142
External Financing:	0	0	0 %	0
Total:	78,212	2,142	3 %	2,142

Reasons for over/under performance: Payment of contractors who were not yet in the IFMS data

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) Construction of 5 stance pit latrine at Nyamiyaga Primary School	(5) Construction of 5 stance pit latrine at Nyamiyaga Primary School	()	(5)Construction of 5 stance pit latrine at Nyamiyaga Primary School
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Construction of 5 stance pit latrine at Nyamiyaga Primary School		Constructing 5 stance pit latrine at Nyamiyaga Primary School
312101 Non-Residential Buildings	25,801	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,801	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,801	0	0 %	0

Reasons for over/under performance: Delays in the procurement process that hindered the projects.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) 100 Thee seater twin desks supplied in Kikonko Primary Schools	() Not yet done	()	()Not yer done
Non Standard Outputs:	N/A	N/A		N/A
312203 Furniture & Fixtures	13,675	1,247	9 %	1,247

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,675	1,247	9 %	1,247
External Financing:	0	0	0 %	0
Total:	13,675	1,247	9 %	1,247

Reasons for over/under performance: Delay in the release of funds to the department.

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 6 months were paid through staff individual accounts		Staff salaries for 3 months were paid through staff individual accounts
211101 General Staff Salaries	2,062,088	1,031,044	50 %	529,115
Wage Rect:	2,062,088	1,031,044	50 %	529,115
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,062,088	1,031,044	50 %	529,115

Reasons for over/under performance: No challenge encountered since all salaries were paid.

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

No. of students enrolled in USE	(6450) 6450 students enrolled in USE	(3491) 3491 students enrolled in USE	()	(3491)3491 students enrolled in USE
No. of teaching and non teaching staff paid	(250) 250 Teaching and Non teaching staff are paid their salaries	(223) 223 Teaching and Non teaching staff are paid their salaries	()	(223)223 Teaching and Non teaching staff are paid their salaries
No. of students passing O level	(1020) 1020 students pass O level	(922) 922 students pass O level	()	(922)922 students pass O level

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No. of students sitting O level	(1040) 1040 student will sit for O level	(1222) 1222 student will sit for O level	()	(1222)1222 student will sit for O level
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	592,395	197,465	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592,395	197,465	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	592,395	197,465	33 %	0
Reasons for over/under performance:	No challenge encountered			
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	(27) 28 Instructors in 1 tertiary institution paid salaries	()	(27)28 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	Staff salaries for 6 months paid through individual bank accounts		Staff salaries for 3 months paid through individual bank accounts
211101 General Staff Salaries	250,209	125,105	50 %	72,509
Wage Rect:	250,209	125,105	50 %	72,509
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,209	125,105	50 %	72,509
Reasons for over/under performance:	No challenges encountered			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	N/A	Capitation grant for the technical institute provided		Capitation grant for the technical institute provided
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0
Reasons for over/under performance:	No challenge encountered			

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools inspected and monitored Fuel for office operations provided	Schools were inspected and monitored and the report submitted to responsible office			Inspecting and Monitoring schools
221017 Subscriptions	150	0	0 %		0
227001 Travel inland	19,336	6,439	33 %		0
227004 Fuel, Lubricants and Oils	13,430	4,477	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,916	10,916	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,916	10,916	33 %		0
Reasons for over/under performance:	Lack of transport facility				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	School coordinated and monitored Fuel for daily operations provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff	School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid.		School coordinated and monitored Fuel provided Airtime for coordination provided Meeting and workshops attended Salaries for both municipal staff and technical staff paid.	Coordinating and monitoring schools Providing fuel Providing airtime for coordination Attending meetings and workshops Paying salaries for both municipal staff and technical staff
211101 General Staff Salaries	32,590	16,295	50 %		13,367
221011 Printing, Stationery, Photocopying and Binding	500	123	25 %		0
222001 Telecommunications	1,920	480	25 %		0
Wage Rect:	32,590	16,295	50 %		13,367
Non Wage Rect:	2,420	603	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,010	16,898	48 %		13,367

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport means by the department affected the performance.				
<i>Total For Education : Wage Rect:</i>	5,751,366	2,875,684	50 %		1,495,940
<i>Non-Wage Reccurent:</i>	1,026,485	354,836	35 %		15,799
<i>GoU Dev:</i>	117,687	3,389	3 %		3,389
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,895,538	3,233,908	46.9 %		1,515,128

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	200m of culverts both 600mm and 900mm diameter cast and installed	Procurement process still ongoing		100m of culverts both 600mm and 900mm diameter cast and installed	No works done, procurement of materials for culverts still ongoing
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	16,000	10,428	65 %		10,428
228001 Maintenance - Civil	33,542	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,542	10,428	20 %		10,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,542	10,428	20 %		10,428
Reasons for over/under performance:	Delayed procurement process				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured	Grader, Dump truck, Pick up double cabins, Tractor and trailer were repaired and services		1 dump trunk 2 pick ups 1 tractor and trailer 1 grader wearing parts of equipment procured Repair and servicing of all equipment done	Dump truck, Pick up double cabins, Tractor and trailer were repaired and services
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,240	6,798	66 %		6,798
228002 Maintenance - Vehicles	88,000	83,613	95 %		45,613
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,240	90,411	89 %		52,411
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,240	90,411	89 %		52,411
Reasons for over/under performance:	Under budgeting on this out put of the mechanical maintenance that affected the planned activities.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	150km graded, shaped and compacted 30 km gravelled 6 km or roads designed for bituminous upgrading	Can. Muhoozi 1.5km, Katete - Rwenteka 3km, Dr. Elioda - Kacura roads 1.4km, Taxi park Daily market 0.8km were completed. ongoing projects Nyamufumura - Mukinga - Kagongi Road is ongoing. Itegyero - Muraro - Kyakasa 3km, Kyabandara T/C - Mikyerere T/C - Nyampikye 6km, Matyansi Road 2.2km, Roadside - Kemikyera 2.5km, Rwegando - Kabambari 6km.	50 km of roads graded, shaped and compacted	Nyamufumura - Mukinga - Kagongi Road is ongoing. Itegyero - Muraro - Kyakasa 3km, Kyabandara T/C - Mikyerere T/C - Nyampikye 6km, Matyansi Road 2.2km, Roadside - Kemikyera 2.5km, Rwegando - Kabambari 6km.
211103 Allowances (Incl. Casuals, Temporary)	82,000	15,575	19 %	4,325
227004 Fuel, Lubricants and Oils	406,179	85,144	21 %	74,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,179	100,719	21 %	78,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,179	100,719	21 %	78,480
Reasons for over/under performance:	Borrowing of road equipment from sister entities delayed execution of planned works as they also had funds to consume during the quarter			

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunications, Bank charges, compound maintenance, fuel for office operations	Salaries for 3 staff paid for 6 months. Travel inland, Electricity bills, water bills, Telecommunications , stationery, small office equipment, subscriptions for TV and UIPE, fuel for office operations, compound maintenance were done	Payment of staff salaries Travel inland payment for utility bills such as power and water, Completion of Office block phase IV subscriptions for Tv and others, telecommunications, Bank charges, compound maintenance, fuel for office operations	Salaries for 3 staff paid for 3 months. Travel inland, Electricity bills, water bills, Telecommunications , stationery, small office equipment, subscriptions for TV and UIPE, fuel for office operations, compound maintenance were done
211101 General Staff Salaries	44,597	22,298	50 %	16,594
221001 Advertising and Public Relations	1,184	250	21 %	0
221003 Staff Training	2,000	150	8 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	960	240	25 %	240
221017 Subscriptions	3,980	935	23 %	90

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222001 Telecommunications	2,000	1,250	63 %	750
223005 Electricity	840	525	63 %	315
223006 Water	720	180	25 %	0
227001 Travel inland	33,560	13,638	41 %	10,468
227004 Fuel, Lubricants and Oils	19,600	5,715	29 %	5,715
228004 Maintenance – Other	2,470	1,624	66 %	1,174
Wage Rect:	44,597	22,298	50 %	16,594
Non Wage Rect:	69,314	24,507	35 %	18,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,911	46,805	41 %	35,346

Reasons for over/under performance: Delays in the release of funds hampered execution of planned activities.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	180 km of roads maintained by Road workers	15 daily workers were paid for 6 months. 60 daily workers were paid for 3 months	15 daily workers, 60 Road workers, 4 headmen and 1 road overseer paid	15 daily workers were paid for 3 months. 60 daily workers were paid for 2 months
211103 Allowances (Incl. Casuals, Temporary)	75,000	40,961	55 %	28,379
227004 Fuel, Lubricants and Oils	690	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,690	40,961	54 %	28,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,690	40,961	54 %	28,379

Reasons for over/under performance: Some areas of the municipal council never attracted applicants for routine manual maintenance, these roads have remained bushy with silted drainage structures

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

N/A				
Non Standard Outputs:	1 office block completed	retention for Phase III works were paid. Construction Works of Phase IV ongoing	Completion of office block phase IV involving, paving, plumbing works, water disposal works and apron and verander finishes	Retention for Phase III works were paid. Construction Works of Phase IV ongoing
312101 Non-Residential Buildings	84,766	4,230	5 %	4,230

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,766	4,230	5 %	4,230
External Financing:	0	0	0 %	0
Total:	84,766	4,230	5 %	4,230

Reasons for over/under performance: Under funding of the project leading to over phasing.

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

N/A

Non Standard Outputs:	5 street lights stalled	5 street lights stalled		
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>44,597</i>	<i>22,298</i>	<i>50 %</i>	<i>16,594</i>
<i>Non-Wage Reccurrent:</i>	<i>786,964</i>	<i>267,026</i>	<i>34 %</i>	<i>188,450</i>
<i>GoU Dev:</i>	<i>104,766</i>	<i>4,230</i>	<i>4 %</i>	<i>4,230</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>936,327</i>	<i>293,554</i>	<i>31.4 %</i>	<i>209,274</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Holding meetings with the communities. towards environmental protection Mobilising Environment Committees and Local leaders.	() Four meetings held with Environment Committees and communities on laying better strategies towards protection, conservation and management of wetlands and other fragile lands. Dissemination of approved environment and tree planting by-law	()		()Four meetings held with Environment Committees and communities on laying better strategies towards protection, conservation and management of wetlands and other fragile lands. Dissemination of approved environment and tree planting by-law
Non Standard Outputs:	Held community meetings towards environmental protection and conservation strategies. Mobilised Environment Committees on Reporting mechanism of all environmental resources abusers.	Sensitized communities of Riverbanks water sheds management. Paid staff Allowances. Monitored and Inspected division Environment Committees of their duties. .			Sensitization of communities on Riverbanks water sheds management. Paid staff Allowances. Monitoring and Inspection of division Environment Committees of their duties. .
227001 Travel inland	1,464	870	59 %		570
227004 Fuel, Lubricants and Oils	562	140	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,026	1,010	50 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,026	1,010	50 %		570
Reasons for over/under performance:	More community engagements are expected in the 3rd and 4th quarters to bring people on bond about importance of wetlands and having a better environment.				
Output : 098307 River Bank and Wetland Restoration					

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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.	() Sensitized communities of Riverbanks water sheds management. Paid staff Allowances. Monitored and Inspected division Environment Committees of their duties. .	()	()
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	(0) No activity was undertaken	()	()No activity was undertaken
Non Standard Outputs:	Demarcated & pegged One ecological area & pegged; with planting of friendly tree species on the buffer zones of Marcamia, or Bamboo	No activity was undertaken	Demarcated wetland with at least +tree seedlings	No activity was undertaken
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	312	0	0 %	0
227004 Fuel, Lubricants and Oils	405	81	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,217	81	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,217	81	4 %	0
Reasons for over/under performance:	NO action has been undertaken in the last two quarters, The interventions shall be in the third and fourth quarters.			
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	(1) Inspected and Monitored one wetland in Kitojo along Bushenyi High way	()	()Inspected and Monitored one wetland in Kitojo along Bushenyi High way.

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Non Standard Outputs:	Continued Inspection of wetlands in the municipality and empowering the Division Environment Committees of constant reporting on any abuse.<	Inspected and Monitored one wetland in Kitojo along Bushenyi High way Continued inspection of wetland under threat of encroachment. Paid Safari Day Allowances to the officers involved in the arrest of encroachers.		Continued inspection of wetlands in the municipality. and empowering division environment committees Paid travel inland allowances to the staff involved in ant operations. Evicted, arrested and prosecuted wetland encroachers.	Inspecting and Monitoring one wetland in Kitojo along Bushenyi High way Paying Safari Day Allowances to the officers involved in the arrest of encroachers. Paying fuel expenses for the operation in arresting encroachers.
227001 Travel inland		496	64	13 %	64
227004 Fuel, Lubricants and Oils		556	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,052	64	6 %	64
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,052	64	6 %	64
Reasons for over/under performance:	The warranting of money into quarters cannot allow comprehensive operation with security agencies where facilitation is to be made including fueling their vehicles (2). this has made it difficult to prevail over these encroachers in most of the ecosytems and this left most of our wetlands left to the hands of encroachers.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	() Surveyed and Titled Three Municipal owned land in Kashozi and Sheema Central Divisions. Paid inland travel allowances to the persons involved in the inspection.	(1) One land title being processed Paid travel inland for the technical staff.		()	()Kashozi Health Center II land title processing
Non Standard Outputs:	Surveyed and Titled Municipal owned land	Data collection of entire land for Kashozi Division			Data collection of entire land for Kashozi Division
		Surveying and deep plan production of Kashozi Health Centre II land			Surveying and deep plan production of Kashozi Health Centre II land
221011 Printing, Stationery, Photocopying and Binding		9,195	2,299	25 %	2,299
227001 Travel inland		567	210	37 %	210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,762	2,509	26 %	2,509
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,762	2,509	26 %	2,509

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Release of funds in small quantities couldn't allow the surveying of land titles and this has to be done in piece meals. the activity is from local revenue which at times faces challenges of its collections among others.				
Output : 098311 Infrastructure Planning					
N/A					
Non Standard Outputs:	Approved and implemented sections of the Kabwohe Physical and detailed plans as per provisions of strategic implementation strategies.			Approved and implemented development and detailed plan sections.	
	Paid night allowances to staff who will attend presentation of Kabwohe Physical Development Plan in Kampala.			Paid per diem allowances to the staff and leaders who attend the presentation of the plan	
	Paid fuel and oil lubricants expenses to vehicles that will go to Kampala.			Planted Ornamental seedlings and maintenance in CBD	
	Popularized the approved Kabwohe Physical Development Plan.				
	Sensitized community of Kabwohe Division about zoned areas and compatibility advantages of such land uses.				
	Paid staff travel inland allowances on sensitization, popularization or any other expenses incurred by the staff regarding the plan implementation.				
	Implemented the orderly business in town centre (CBD).				
222001 Telecommunications	1,000	160	16 %		0
224006 Agricultural Supplies	8,340	1,505	18 %		1,505
225001 Consultancy Services- Short term	8,000	0	0 %		0
227001 Travel inland	4,426	2,787	63 %		1,708

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227004 Fuel, Lubricants and Oils	770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,536	4,452	20 %	3,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,536	4,452	20 %	3,213
Reasons for over/under performance:	The plans were submitted to the ministry in Kampala and no invitations have been made to appear for presentation and paving way for approval. the recent information and letter from the ministry is that by the end of January the entity will be formally invited to have the plans presented before the technical committee of the Ministry and finally to the Board thereafter.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Paid staff salaries	Paid staff salaries for the last three months	Paid staff salaries every month	Paying of staff Salaries for the last three months.
	Facilitated and paid Travel inland for field inspections.	Ensured wetland compliance by arresting encroachers	Paid travel inland allowances	Ensuring wetland compliance by arresting encroachers.
	Paid fuel for the field staff and members/leaders.	Inspected building sites proposals by the intending developers.	Paid fuel expenses, upon filed inspections	Inspecting building sites proposals by the intending developers.
	Paid Airtime used in communications	Submitted of Physical Planning Minutes to the Ministry of Lands Kampala. duties.	Paid communication expenses / Airtime	Submission of Physical Planning Minutes to the Ministry of Lands Kampala. duties.
	Attended workshops and seminars.		Attended workshops and seminars	
	Procuring Stationary.		Paid printing, stationary and photocopying expenses.	Paid field fuel for official duties and executions.
	Procuring Antivirus			Paid communication expenses in form of Airtime.
	Held four Urban Physical Planning Committee meetings..	Paid field fuel for official duties and executions.	Paid computer consumables.	Assisting in the facilitation of Area land committee of Kagango to inspect 2 land sites.
		Paid communication expenses in form of Airtime.		
		Assisted in the facilitation of Area land committee of Kagango to inspect 2 land sites.		
		Paid suppliers of office stationary.		
211101 General Staff Salaries	26,400	13,200	50 %	9,165
221002 Workshops and Seminars	440	0	0 %	0
221008 Computer supplies and Information Technology (IT)	140	0	0 %	0
221009 Welfare and Entertainment	1,009	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	410	96	23 %	0
222001 Telecommunications	960	320	33 %	240
227001 Travel inland	2,256	1,180	52 %	644

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227004 Fuel, Lubricants and Oils	3,499	875	25 %	0
Wage Rect:	26,400	13,200	50 %	9,165
Non Wage Rect:	8,714	2,470	28 %	884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,114	15,671	45 %	10,049
Reasons for over/under performance:	The department require more funding (GRANT) to ensure planned activities are implemented especially the implementation of the physical development plan for Kabwohe Division.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>26,400</i>	<i>13,200</i>	<i>50 %</i>	<i>9,165</i>
<i>Non-Wage Reccurent:</i>	<i>46,306</i>	<i>10,586</i>	<i>23 %</i>	<i>7,240</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>72,706</i>	<i>23,787</i>	<i>32.7 %</i>	<i>16,405</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.	community development workers were facilitated and all their planned activities for the quarter were done.		Facilitation of community development workers at LLG transferred. Reports on activities submitted quarterly.	community development workers were facilitated and all their planned activities for the quarter were done.
227001 Travel inland	4,256	2,128	50 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	2,128	50 %		1,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,256	2,128	50 %		1,064
Reasons for over/under performance:	The community development workers were facilitated but still the day today work needs more funds to support them.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	gender awareness training conducted. travel inland (Transport refund by public), refreshments, airtime. Fuel and lubricants, photo copying and printing procured.	Travel inland paid.		Travel inland (Transport refund by public PAID), airtime.	Travel inland paid.
222001 Telecommunications	150	0	0 %		0
227001 Travel inland	1,200	664	55 %		664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,350	664	49 %		664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,350	664	49 %		664
Reasons for over/under performance:	Inadequate means of transport and under staffing of the department.				
Output : 108109 Support to Youth Councils					
N/A					

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Non Standard Outputs:	Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured.	Youth meetings were conducted.	Youth celebrations and meetings attended and conducted. Report and minutes submitted. Conducting general meeting for youth councils. Printing, binding and photo copying services procured. Oils, fuel and lubricants procured.	Conducting youth meeting were carried out.
227001 Travel inland	1,700	660	39 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	660	39 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	660	39 %	340
Reasons for over/under performance:	Delay in the release of funds to the department and under budgeting of the department largely affected the performance.			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure.	Facilitation (Night allowances and transport refund paid to facilitate the PWDs Councillors to celebrate the International day for persons with disability.	International day for PWDs Celebrated. travel inland (Transport refund) and nights paid. Fuels, oils, and lubricants procure.	Facilitation (Night allowances and transport refund paid to facilitate the PWDs Councillors to celebrate the International day for person with disability.
227001 Travel inland	2,000	626	31 %	626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	626	31 %	626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	626	31 %	626
Reasons for over/under performance:	Two people were facilitated instead of three due to lack inadequate funds.			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	women groups supported. Old groups verified furniture, and fittings procured. welfare and entertainment facilitated.	Women groups monitored and women group.	Furniture, and fittings procured. welfare and entertainment facilitated.	Women groups monitored and women group.
221009 Welfare and Entertainment	400	0	0 %	0

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227001 Travel inland	1,100	564	51 %	234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	564	38 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	564	38 %	234
Reasons for over/under performance:	The activities were executed but some remained as the department lacks suitable means of transport to reach every group.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid monthly.	Staff salaries paid, fuel for office operations procured, reports submitted to the line ministry.		Staff salaries paid, fuel for office operations procured, reports submitted to the line ministry.
211101 General Staff Salaries	43,545	21,772	50 %	15,911
221011 Printing, Stationery, Photocopying and Binding	1,380	339	25 %	0
227001 Travel inland	3,434	1,724	50 %	1,184
227004 Fuel, Lubricants and Oils	3,210	1,605	50 %	803
Wage Rect:	43,545	21,772	50 %	15,911
Non Wage Rect:	8,024	3,668	46 %	1,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,569	25,441	49 %	17,898
Reasons for over/under performance:	CBS office has a lot of work to undertake but due to under staffing has affected the performance.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>43,545</i>	<i>21,772</i>	<i>50 %</i>	<i>15,911</i>
<i>Non-Wage Recurrent:</i>	<i>18,830</i>	<i>8,310</i>	<i>44 %</i>	<i>4,915</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>62,375</i>	<i>30,083</i>	<i>48.2 %</i>	<i>20,826</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.	Staff salaries paid for 6 months through their bank accounts.		Staff Salaries paid monthly for 12 months in a year through their bank accounts. Municipal planning unit Administrative functions coordinated at the municipality Headquarters. 12 MTPC Meetings held and minutes prepared at the Municipality Headquarters Cartridges, tonners, office fuel and lubricants procured. Staff welfare improved through paying salaries, Appraised staff and regular repair of office facilities and equipments.	Staff salaries paid for three months through their bank accounts together with their arrears.
211101 General Staff Salaries	54,000	27,000	50 %		19,966
221002 Workshops and Seminars	860	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	245	24 %		0
222001 Telecommunications	960	480	50 %		240
227001 Travel inland	1,160	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	54,000	27,000	50 %		19,966
Non Wage Rect:	4,480	725	16 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,480	27,724	47 %		20,206
Reasons for over/under performance:	No challenge encountered as all the salaries were paid and staff received their money.				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	(2) MPU staffed with 2 people that is Senior Planner and the Statistician	(0)MPU staffed with 2 qualified staff that is Senior Planner and the Statistician	(2)MPU staffed with 2 qualified staff that is Senior Planner and the Statistician
No of Minutes of TPC meetings	() 12 MTPC meetings to be held at the municipal headquarters.	() 6 MTPC meetings conducted at the municipal headquarters.	()	(3) MTPC meetings were conducted at the municipal headquarters.
Non Standard Outputs:	Budget conference held for the FY 2020/2021.	Budget conference meeting were held.	Budget conference held for the FY 2020/2021.	Budget conference meeting held.
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,400	1,610	67 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,610	27 %	1,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,610	27 %	1,290

Reasons for over/under performance: Inadequate funding and delays in receiving funds hindered the performance under this output.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected for the preparation of the municipal abstract	Statistical data collected within municipality.	Statistical data were collected within municipality.	
227001 Travel inland	1,500	640	43 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	640	43 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	640	43 %	320

Reasons for over/under performance: Lack of transport means to aid in the data collection within the municipality.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.	LLGs trained on the dissemination of population guidelines	Municipal economic profile prepared. LLGs trained on dissemination of population guidelines. LLGs trained on death and birth registration of people.	LLGs were trained on the dissemination of population guidelines
227001 Travel inland	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Under funding of the sector affected the performance.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Trained and guidance provided on preparation of development plans.	Training done on the development of plans. Training LLGs on the preparation of the population action plans carried out.	Trained and guidance provided on preparation of development plans.	Training done on the development of plans.
221008 Computer supplies and Information Technology (IT)	LLGs trained on the preparation of the population action plans.		LLGs trained on the preparation of the population action plans.	
	250	0	0 %	0
227001 Travel inland				
	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: Inadequate funding that largely hindered the performance under this out put.

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to the relevant agencies.	PBS quarter one reporting done. Preparing BFP report submitting it to the relevant authorities.	PBS quarterly reports prepared Annual work plan, budgets prepared and submitted to the relevant agencies.	PBS quarter one report prepared. BFP report prepared and submitted to the relevant authorities.
227001 Travel inland				
	2,000	320	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	320	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	320	16 %	0

Reasons for over/under performance: Delays in the receiving of funds affected the performance.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	PAF funded activities monitored	PAF funded activities were monitored and reports made.	PAF funded activities monitored	Monitoring of PAF funded activities were done and report made.
	DDEG projects monitored.		DDEG projects monitored.	
	Report made for those projects monitored.		Report made for those projects monitored.	
227001 Travel inland	4,087	860	21 %	320
227004 Fuel, Lubricants and Oils	3,361	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	860	17 %	320
Gou Dev:	2,487	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,448	860	12 %	320
Reasons for over/under performance:	Lack of means of transport to the sector affected the performance.			
<i>Total For Planning : Wage Rect:</i>	<i>54,000</i>	<i>27,000</i>	<i>50 %</i>	<i>19,966</i>
<i>Non-Wage Reccurent:</i>	<i>20,241</i>	<i>4,155</i>	<i>21 %</i>	<i>2,170</i>
<i>GoU Dev:</i>	<i>2,487</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>76,728</i>	<i>31,154</i>	<i>40.6 %</i>	<i>22,136</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1.ICPAU seminars and workshops attended 2.Quarterly internal audit reports submitted to Auditor General 3.Air time procured 4.Reports on coordination travels made 5.Meetings and workshops attended 6.office stationery procured 7.Staff salaries paid for twelve months	1.Procured Airtime for six months July to December 2.Attended Annual General Meeting for Local Government internal Auditors' Association (LOGIAA) 3.Paid annual subscription for LOGIAA 4.Coordination with line ministries was done 5.Staff salary was paid for six months		1.ICPAU seminars and workshops attended 2.Quarterly internal audit reports submitted to Auditor General 3.Air time procured for three months 4.Reports on coordination travels made 5.Meetings and workshops attended 6.office stationery procured 7.Staff salaries paid for three months	1.Procured Airtime for three months October to December 2.Co-ordination with line ministries was done 3.staff salary was paid for three months October to December
211101 General Staff Salaries	11,891	5,945	50 %		3,592
221002 Workshops and Seminars	830	250	30 %		0
221008 Computer supplies and Information Technology (IT)	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	386	0	0 %		0
222001 Telecommunications	960	480	50 %		240
227001 Travel inland	2,168	1,662	77 %		1,022
Wage Rect:	11,891	5,945	50 %		3,592
Non Wage Rect:	4,444	2,392	54 %		1,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,335	8,337	51 %		4,854
Reasons for over/under performance:	1.No means of transport allocated to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) 12 departments and four Divisions audited quarterly	() 12 departments and four Divisions audited quarter one and two		()12 departments and four Divisions audited quarterly	()12 Municipal departments and four Divisions were audited in quarter two

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Date of submitting Quarterly Internal Audit Reports	(2019-10-31) 4 Quarterly audit reports submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C	(02) Quarter one and two audit reports were submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C	(04) Quarterly audit reports submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C	(2020-01-30) Quarter two audit report was submitted to IAG,MoLG,Chair person Southern audit committee Kampala ,Auditor General mbarara and speaker,Mayor,PAC and Accounting officer sheema M.C
Non Standard Outputs:	1.Audited reports on Schools 2.Audited reports on health centres 3.Value For Money Reports compiled 4.Audited reports on YLP and UWEP Projects 5.Special AuditsConducted	1.Audited Twelve primary Schools and Five post primary schools 2.Audit was done on Eleven health centres 3.Quarter one and two fuel was procured 4.Travels were made during coordination with line ministries	1.Audited reports on Schools 2.Audited reports on health centres 3.Audited reports on YLP and UWEP Projects 4.Special Audits Conducted if any 5.Quarterly fuel procured 6.Travels made on coordination with line ministries 7.Audit reports on four divisions made	1.Audited Twelve primary Schools and Five post primary schools 2.Audit was done on Eleven health centres 3.Quarter two fuel was procured 4.Travels were made during coordination with line ministries
227001 Travel inland	2,211	816	37 %	444
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,811	2,616	45 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,811	2,616	45 %	1,344
Reasons for over/under performance:	under staffing of the sector has impacted on sector performance.The sector has only senior Internal Auditor			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	11.Audit reports made on road works 2.Audit reports made on capital projects in place 3.Value For Money audit reports produced 4.Audit reports made on YLP &UWEP projects	1.Value For Money audit was done on Cival works under SFG being implemented by Education sector	1.Value for money audits made on road works 2.Value for money audits made on capital projects and all civil works executed	1.Value For Money audit was done on Cival works under SFG being implemented by Education sector
227001 Travel inland	360	240	67 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	360	240	67 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360	240	67 %	240

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed approval of warrants for Local Revenue				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,891</i>	<i>5,945</i>	<i>50 %</i>		<i>3,592</i>
<i>Non-Wage Reccurent:</i>	<i>10,615</i>	<i>5,248</i>	<i>49 %</i>		<i>2,846</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>22,506</i>	<i>11,193</i>	<i>49.7 %</i>		<i>6,438</i>

Vote:796 Sheema Municipal Council**Quarter2****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	MSME database updated Business owned trained	One MSME database updated. Business owners trained in new business policies & taxes.		MSME database updated Business owners trained in business management and profitability quarterly	Updating of the MSME database. Mobilization of business community for registration.
211101 General Staff Salaries	7,216	508	7 %		0
221011 Printing, Stationery, Photocopying and Binding	313	68	22 %		0
227001 Travel inland	2,500	1,066	43 %		495
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	7,216	508	7 %		0
Non Wage Rect:	3,813	1,634	43 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,029	2,142	19 %		745
Reasons for over/under performance:	Limited resources				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	Cooperative societies mobilized and registered Cooperatives monitored and audited Cooperative leaders and members trained	2 Cooperative societies mobilized & sensitized for registration. 10 Cooperatives monitored quarterly. 2 SACCOs audited Cooperative SUPCO leaders from all SACCOs in the municipality trained in internal auditing. 15 SACCOs monthly performance reports collected & submitted to MTIC. 2 AGMS attended.	4 Cooperative societies mobilized and registered quarterly. 10 Cooperatives monitored quarterly and audited annually. Cooperative leaders and members trained quarterly	Mobilization and sensitization of 2 Cooperative societies for registration. Monitoring of 10 Cooperatives. Auditing of KEBO SACCO and Kagango Growers. Internal audit training to all SACCO SUPCO Members in the municipality. Collection and submission of monthly performance reports to MTIC from 15 SACCOs. Attending AGMs of Kagango and Rushozi growers. Arbitration in three cooperatives.	
221002 Workshops and Seminars	645	0	0 %	0	
227001 Travel inland	2,000	1,455	73 %	1,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,645	1,455	55 %	1,000	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,645	1,455	55 %	1,000	

Reasons for over/under performance: Under staffing.

Output : 068308 Sector Management and Monitoring

N/A					
Non Standard Outputs:	Sector activities monitored office stationery and small equipments procured Quarterly reports submitted to line authorities	Two Sector activities monitorings done. Office stationery and small equipments procured. Two quarterly reports submitted to MTIC & MoFPED Two PBS quarterly reports submitted	Sector activities monitored quarterly. office stationery and small equipments procured Quarterly reports submitted to line authorities quarterly.	Monitoring enterprises Preparation and submission of quarterly reports to line authorities.	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0	
222001 Telecommunications	960	479	50 %	240	

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227001 Travel inland	2,301	793	34 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,561	1,272	36 %	555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,561	1,272	36 %	555
Reasons for over/under performance:	Limited resources and under staffing.			
<i>Total For Trade, Industry and Local Development :</i>	<i>7,216</i>	<i>508</i>	<i>7 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,019</i>	<i>4,361</i>	<i>44 %</i>	<i>2,300</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>17,235</i>	<i>4,869</i>	<i>28.3 %</i>	<i>2,300</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kagango Division				70,074	789,063
Sector : Agriculture				17,250	0
<i>Programme : District Production Services</i>				17,250	0
Capital Purchases					
<i>Output : Administrative Capital</i>				17,250	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Rwenshama Ward Kagango Market	Sector Development Grant		17,250	0
Sector : Education				52,824	789,063
<i>Programme : Pre-Primary and Primary Education</i>				52,824	789,063
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	771,455
Item : 211101 General Staff Salaries					
-	Itendero Ward	Sector Conditional Grant (Wage)	----	0	771,455
-	Kanyinasheema Ward	Sector Conditional Grant (Wage)	----	0	771,455
-	Kihunda Ward	Sector Conditional Grant (Wage)	----	0	771,455
-	Kiziba Ward	Sector Conditional Grant (Wage)	----	0	771,455
-	Ndeebo Ward	Sector Conditional Grant (Wage)	----	0	771,455
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,824	17,608
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITENDERO P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		6,486	2,162
KIHUNDA P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)		6,390	2,130
KIZIBA P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		3,894	1,298
KYAMUNGWE P.S.	Itendero Ward	Sector Conditional Grant (Non-Wage)		3,810	1,270
NDEEBO P.S.	Ndeebo Ward	Sector Conditional Grant (Non-Wage)		4,878	1,626
NGOMANUNGI P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)		3,930	1,310

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RWABUTURA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	8,898	2,966
RWENGANDO P.S.	Kiziba Ward	Sector Conditional Grant (Non-Wage)	5,418	1,806
RWENTOBO P.S.	Kihunda Ward	Sector Conditional Grant (Non-Wage)	5,226	1,742
RWENTUNDA P.S.	Kanyinasheema Ward	Sector Conditional Grant (Non-Wage)	3,894	1,298
LCIII : Sheema Central Division			262,694	351,215
Sector : Agriculture			8,464	0
<i>Programme : District Production Services</i>			8,464	0
Capital Purchases				
<i>Output : Administrative Capital</i>			8,464	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward	Sector Development Grant	2,430	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nyakashambya Ward	Sector Development Grant	6,034	0
	Nyakashambya			
Sector : Works and Transport			84,766	0
<i>Programme : Municipal Services</i>			84,766	0
Capital Purchases				
<i>Output : Administrative Capital</i>			84,766	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyakashambya Ward	Urban Discretionary Development	84,766	0
	Rugongi	Equalization Grant		
Sector : Education			144,464	351,215
<i>Programme : Pre-Primary and Primary Education</i>			144,464	351,215
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	329,439
Item : 211101 General Staff Salaries				
-	Kitojo Ward	Sector Conditional Grant (Wage)	0	329,439
-	Kyabandara Ward	Sector Conditional Grant (Wage)	0	329,439
-	Nyakashambya Ward	Sector Conditional Grant (Wage)	0	329,439

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-	Nyarweshama Ward	Sector Conditional Grant (Wage)	0	329,439
-	Rwamujojo Ward	Sector Conditional Grant (Wage)	0	329,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,252	21,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSESIRE P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	5,550	1,850
KAGONGI P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,894	1,298
KAMABAARE P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	2,190	730
KATWE P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	4,314	1,438
KITOJO COPE. SCH	Kitojo Ward	Sector Conditional Grant (Non-Wage)	2,082	694
KYABANDARA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	5,166	1,722
MUKINGA P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	3,810	1,270
MUSHANGA MIXED P.S.	Nyarweshama Ward	Sector Conditional Grant (Non-Wage)	7,614	2,538
MUTOJO INTEGRATED P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	7,122	2,374
MUTOJO MADARASAT P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	3,582	1,194
NYAKASHAMBYA P.S.	Nyakashambya Ward	Sector Conditional Grant (Non-Wage)	5,226	1,742
RUSHOROZA P.S.	Kitojo Ward	Sector Conditional Grant (Non-Wage)	4,902	1,326
RWAMUJOJO MIXED P.S.	Rwamujojo Ward	Sector Conditional Grant (Non-Wage)	6,534	2,178
RWEYESHERA P.S.	Kyabandara Ward	Sector Conditional Grant (Non-Wage)	4,266	1,422
Capital Purchases				
Output : Classroom construction and rehabilitation			78,212	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rwamujojo Ward Rwamujojo	Sector Development Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nyakashambya Ward Nyakashambya	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Nyakashambya Ward Nyakashambya	Sector Development Grant	1,884	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakashambya Ward Nyakashambya	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kyabandara Ward Kyabandara	Sector Development , Grant	38,600	0
Building Construction - Construction Expenses-213	Rwamujojo Ward Rwamujojo	Sector Development , Grant	33,727	0
Sector : Health			25,000	0
Programme : Primary Healthcare			25,000	0
Capital Purchases				
Output : Administrative Capital			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitojo Ward Rushoroza 1	Sector Development Grant	25,000	0
LCIII : Kashozi Division			521,702	26,785
Sector : Education			46,171	26,785
Programme : Pre-Primary and Primary Education			46,171	26,785
Higher LG Services				
Output : Primary Teaching Services			0	15,953
Item : 211101 General Staff Salaries				
-	Karera North Ward	Sector Conditional Grant (Wage) , , , ,	0	15,953
-	Karera South Ward	Sector Conditional Grant (Wage) , , , ,	0	15,953
-	Kashozi Central Ward	Sector Conditional Grant (Wage) , , , ,	0	15,953
-	Kashozi East Ward	Sector Conditional Grant (Wage) , , , ,	0	15,953
-	Kashozi West Ward	Sector Conditional Grant (Wage) , , , ,	0	15,953
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,496	10,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO C.O.U P.S.	Kashozi Central Ward	Sector Conditional Grant (Non-Wage)	6,474	2,158
KASHOZI P.S.	Kashozi East Ward	Sector Conditional Grant (Non-Wage)	7,446	2,482

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KIKONKO P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	4,038	1,346
KISO-KARERA P.S.	Karera South Ward	Sector Conditional Grant (Non-Wage)	5,226	1,742
RWAKIZIBWA P.S.	Karera North Ward	Sector Conditional Grant (Non-Wage)	5,394	1,798
RWEIGAGA P.S.	Kashozi West Ward	Sector Conditional Grant (Non-Wage)	3,918	1,306
Capital Purchases				
Output : Provision of furniture to primary schools			13,675	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Karera North Ward Kikonko	Sector Development Grant	13,675	0
Sector : Health			475,530	0
Programme : Primary Healthcare			475,530	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			475,530	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kashozi East Ward Kashozi 1	Sector Development Grant	475,530	0
LCIII : Kabwohe Division			125,435	532,387
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 : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kabwohe Ward Central Business District	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			80,200	532,387
Programme : Pre-Primary and Primary Education			80,200	532,387
Higher LG Services				
Output : Primary Teaching Services			0	516,629
Item : 211101 General Staff Salaries				
-	Kyagaaju Ward	Sector Conditional Grant (Wage)	0	516,629
-	Nyanga Ward	Sector Conditional Grant (Wage)	0	516,629
-	Rushozi Ward	Sector Conditional Grant (Wage)	0	516,629

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-	Rutooma Ward	Sector Conditional Grant (Wage)	0	516,629
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,399	15,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHEKYE UNIT FOR H/ CAPED P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,131	1,002
KABWOHE MIXED P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	7,950	2,650
KAMUGUNGUNU P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	3,150	1,050
KATEETE P.S.	Kyagaaju Ward	Sector Conditional Grant (Non-Wage)	2,862	954
KIBUTAMO P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,798	1,266
NGANWA JUNIOR P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	10,026	3,342
NYABISHERA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	3,810	1,270
NYAMIYAGA P.S.	Rutooma Ward	Sector Conditional Grant (Non-Wage)	2,178	726
RUSHOZI P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,978	1,326
RWEMBUGU P.S.	Rushozi Ward	Sector Conditional Grant (Non-Wage)	3,318	1,106
RWEMIKO P.S.	Nyanga Ward	Sector Conditional Grant (Non-Wage)	3,198	1,066
Capital Purchases				
Output : Latrine construction and rehabilitation			25,801	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rutooma Ward Nyamiyaga Primary School	Sector Development Grant	25,801	0
Sector : Health			25,235	0
Programme : Primary Healthcare			25,235	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,000	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabwohe HCIV	Rutooma Ward Rutooma Hill	External Financing	15,000	0
Output : Standard Pit Latrine Construction (LLS.)			10,235	0
Item : 263370 Sector Development Grant				
Kabwohe HCIV	Rutooma Ward Rutooma	Sector Development Grant	10,235	0

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LCIII : Missing Subcounty			848,708	696,950
Sector : Education			776,582	682,038
Programme : Pre-Primary and Primary Education			27,870	12,778
Higher LG Services				
Output : Primary Teaching Services			0	3,488
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	3,488
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,870	9,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITEGYERO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,670	1,890
KAGONGI P.S.Madarasati	Missing Parish	Sector Conditional Grant (Non-Wage)	5,382	1,794
KARERA COPE. SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	2,010	670
KIBINGO I P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,618	1,206
KYABANDARA MADRASAT P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,138	1,046
MIGINA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,930	1,310
RWAMPORORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,122	1,374
Programme : Secondary Education			592,395	492,049
Higher LG Services				
Output : Secondary Teaching Services			0	294,584
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	294,584
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			592,395	197,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSIBO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	231,462	77,154
KABWOHE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	59,895	19,965
KALERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	61,710	20,570
KATEETE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,909	2,303

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KIBINGO GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	157,245	52,415
KIHUNDA PARENTS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,714	7,238
KYANGYENYI H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	53,460	17,820
Programme : Skills Development			156,317	177,211
Higher LG Services				
Output : Tertiary Education Services			0	125,105
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	125,105
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karera Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			72,126	14,912
Programme : Primary Healthcare			72,126	14,912
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,792	1,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHUNDA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	3,396	849
MUSHANGAHEALTH CENTREIII	Missing Parish	Sector Conditional Grant (Non-Wage)	3,396	849
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,335	13,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITOJO COMMUNITY HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,477	0
KABWOHE HEALTH CENTREIV	Missing Parish	Sector Conditional Grant (Non-Wage)	30,935	7,733
KARERA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
KASHOZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
KIZIBA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
KYABANDARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
MIGINA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
RUSHOZI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783

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RWAMUJOJO HEALTH CENTRE II Missing Parish	Sector Conditional Grant (Non-Wage)	3,132	783
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