Structure of Quarterly Performance Report

Summary
Quarterly Department Workplan Performance
Cumulative Department Workplan Performance
Location of Transfers to Lower Local Services and Capital Investments
Submission checklist

I hereby submit _______________________________________________________________________. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:796 Sheema Municipal Council for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Sheema Municipal Council

Date: 3/5/2017

cc. The LCV Chairperson (District)/ The Mayor (Municipality)
Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>Cumulative Receipts</th>
<th>Performance</th>
<th>% Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Received</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>525,955</td>
<td>224,296</td>
<td>43%</td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>1,090,218</td>
<td>603,131</td>
<td>55%</td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>6,010,880</td>
<td>3,314,755</td>
<td>55%</td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>219,959</td>
<td>7,039</td>
<td>3%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>7,848,011</td>
<td>4,149,221</td>
<td>53%</td>
</tr>
</tbody>
</table>

Overall Expenditure Performance

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>Cumulative Releases and Expenditure</th>
<th>Performance</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Releases</td>
<td>Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>581,939</td>
<td>231,887</td>
<td>132,344</td>
<td>40%</td>
<td>23%</td>
</tr>
<tr>
<td>Finance</td>
<td>415,578</td>
<td>185,862</td>
<td>184,514</td>
<td>45%</td>
<td>44%</td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>102,300</td>
<td>31,426</td>
<td>31,309</td>
<td>31%</td>
<td>31%</td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>80,353</td>
<td>23,761</td>
<td>22,566</td>
<td>30%</td>
<td>28%</td>
</tr>
<tr>
<td>Health</td>
<td>770,905</td>
<td>388,963</td>
<td>385,178</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Education</td>
<td>4,856,138</td>
<td>2,735,674</td>
<td>2,673,748</td>
<td>56%</td>
<td>55%</td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>337,110</td>
<td>123,591</td>
<td>85,222</td>
<td>37%</td>
<td>25%</td>
</tr>
<tr>
<td>Water</td>
<td>24,804</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>113,701</td>
<td>13,052</td>
<td>12,995</td>
<td>11%</td>
<td>11%</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>281,910</td>
<td>42,096</td>
<td>32,429</td>
<td>15%</td>
<td>12%</td>
</tr>
<tr>
<td>Planning</td>
<td>257,539</td>
<td>139,209</td>
<td>139,209</td>
<td>54%</td>
<td>54%</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>25,736</td>
<td>15,889</td>
<td>15,889</td>
<td>62%</td>
<td>62%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>7,848,011</td>
<td>3,931,411</td>
<td>3,715,404</td>
<td>50%</td>
<td>47%</td>
</tr>
</tbody>
</table>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

In FY 2016/17 Sheema Municipal Council had an approved budget of 7,848,011,000/= but by 31st December 2016 it had received Shs. 4,149,221,000/= indicating 53 percent performance. The over performance was because most of the Discretionary Government Transfers and Conditional Transfers Performed above 55 Percent. Local revenue performed at 43 percent because most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year. However as Municipal Council we expect collections to increase in 3rd quarter and fourth quarter.

Out of the planned budget of Shs. 7,848,011,000/= which was planned to be spent through the departments to the same tune. By end of 31st December 2016, 53 percent of the budget [Shs.
Summary: Overview of Revenues and Expenditures

4,149,221,000/= was already received by the Municipal Council but only Shs. 3,931,411,000/= had been released to the departments indicating 50% percent released, the remaining balance of Shs. 217,810,000/= was on Development account and Transitional account. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the beneficiary sector accounts and the other balance was for the construction of Municipal Administration block. Good practice demands that these funds should be timely disbursed to departments to promptly plan for their utilization.

By the end of December 2016, out of the cumulative releases to the departments of shs. 3,931,411,000/=, Shs. 3,715,404,000/= had been spent by the departments accounting for 95 percent performance. The performance in terms of the overall budget released to the departments was 50% and out of which only 47% of the budget was spent which was in harmony with the 95% of the budget release spent. According to this budget of Shs. 7,848,011,000/=, Shs. 5,036,192,000/=, accounting for 64.17% will be spent on wages/salaries for various sectors. In quarter two [October-December 2016], out of the cumulative release of Shs. 4,149,221,000/=, Shs. 2,973,777,000/= was spent on salaries accounting for 59%. In general terms more than a half of the annual salaries was released by quarter two and the actual Received is the actual expenditure which stood at 59% of the salaries budget, the over performance was a result of the supplementary budget of Shs. 920,000,000/= that was requested and advanced. However this comes on Quarterly basis.

The rest of the revenues were for non wage recurrent, Transitional development and domestic development as can be observed in the table for Overall Expenditure Performance.

It is worth noting that Shs. 3,931411,000/= was transferred from the General Fund Account to the departmental Accounts which accounted for 50% performance. Out of this release to the departments Shs. 3,715,404,000/= was the cumulative expenditure by all the departments which accounted for 47% performance of the budget spent.

The probable reason for unspent balances in some departments was as a result of delays in procurement processes. The other unspent balances were for projects under works, education and Administration which had been awarded but could not be paid because contractors had not completed their certificates.
Summary: Cumulative Revenue Performance

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>Cumulative Receipts Approved Budget</th>
<th>Cumulative Receipts</th>
<th>Performance % Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Government Hotel Tax</td>
<td>525,955</td>
<td>224,296</td>
<td>43%</td>
</tr>
<tr>
<td>Advertisements/Billboards</td>
<td>2,000</td>
<td>340</td>
<td>17%</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related levies</td>
<td>7,500</td>
<td>773</td>
<td>10%</td>
</tr>
<tr>
<td>Application Fees</td>
<td>13,670</td>
<td>2,651</td>
<td>19%</td>
</tr>
<tr>
<td>Business licences</td>
<td>51,462</td>
<td>17,807</td>
<td>35%</td>
</tr>
<tr>
<td>Court Filing Fees</td>
<td>100</td>
<td>2,860</td>
<td>2860%</td>
</tr>
<tr>
<td>Educational/Instruction related levies</td>
<td>12,500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Inspection Fees</td>
<td>18,500</td>
<td>3,367</td>
<td>18%</td>
</tr>
<tr>
<td>Liquor licences</td>
<td>6,050</td>
<td>386</td>
<td>6%</td>
</tr>
<tr>
<td>Local Service Tax</td>
<td>27,965</td>
<td>37,916</td>
<td>136%</td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>192,948</td>
<td>82,434</td>
<td>43%</td>
</tr>
<tr>
<td>Rent &amp; Rates from other Gov't Units</td>
<td>600</td>
<td>966</td>
<td>161%</td>
</tr>
<tr>
<td>Park Fees</td>
<td>132,000</td>
<td>53,682</td>
<td>41%</td>
</tr>
<tr>
<td>Refuse collection charges/Public convinience</td>
<td>360</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
<td>3,700</td>
<td>910</td>
<td>25%</td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>1,356</td>
<td>750</td>
<td>55%</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>49,241</td>
<td>16,182</td>
<td>33%</td>
</tr>
<tr>
<td>Land Fees</td>
<td>4,003</td>
<td>3,294</td>
<td>82%</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>1,090,218</td>
<td>603,131</td>
<td>55%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>394,257</td>
<td>197,129</td>
<td>50%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>348,130</td>
<td>232,087</td>
<td>67%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>347,831</td>
<td>173,915</td>
<td>50%</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>6,010,880</td>
<td>3,314,755</td>
<td>55%</td>
</tr>
<tr>
<td>Development Grant</td>
<td>101,151</td>
<td>67,434</td>
<td>67%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>1,117,794</td>
<td>336,625</td>
<td>30%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>4,641,934</td>
<td>2,811,278</td>
<td>61%</td>
</tr>
<tr>
<td>Transitional Development Grant</td>
<td>150,000</td>
<td>99,418</td>
<td>66%</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>219,959</td>
<td>7,039</td>
<td>3%</td>
</tr>
<tr>
<td>Uganda Women Entrepreneurship</td>
<td>62,068</td>
<td>4,962</td>
<td>8%</td>
</tr>
<tr>
<td>Youth Livelihood Programme</td>
<td>157,891</td>
<td>2,078</td>
<td>1%</td>
</tr>
<tr>
<td>4. Donor Funding</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>7,848,011</td>
<td>4,149,221</td>
<td>53%</td>
</tr>
</tbody>
</table>

(i) Cumulative Performance for Locally Raised Revenues

By the end of quarter two FY 2016/17 Sheema Municipal Council had collected Shs. 224,296,000= against the planned of Shs.525,955,000= indicating 43 percent. The underperformance is because most of the revenue sources were affected by different diseases for example BBW, fluctuation of agricultural prices and unfavorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from liquor licenses, Agency fees and Business license, Registration of birth and death Park fees and inspection fees. However as Municipal Council we expect collections to increase in 3rd quarter and fourth quarter.

(ii) Cumulative Performance for Central Government Transfers

For FY 2016/17, Discretionary Government transfers was planned at 1,090,218,000=, but by the end of quarter two Sheema Municipal had received Shs. 603, 131,000= indicating 55 percent this good performance was because all Urban wages, Discretionary Development Equalization Grant and Urban Non Wage were received as planned which stood at 50%, 67% and 50% respectively. Conditional grants was planned at 6,010,880,000= and by the end of quarter two Sheema Municipal Council had received Shs. 3,314,755,000= indicating 55 percent. This is because most salaries were paid and by the end of quarter two Sector
Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

Summary: Cumulative Revenue Performance

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

(iii) Cumulative Performance for Donor Funding

For FY 2016/17 Sheema Municipal Council planned to receive 1,000,000= as Donor but by the end of quarter two it had not received any funds thus indicating 00 percent.
Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

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

In FY2016/17, the Administration Department prepared an approved budget of Shs. 581,939,000/= and planned to utilize Shs. 145,485,000/= in Quarter two [October - December 2016], but instead realized a cumulative budget out turn of Shs. 231,887,000/= which accounts for 40 percent of the approved budget.

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

By end of 31st December 2016, the administration department indicates that Shs. 99,543,000/= was still unspent on Bank Account as per the bank statement. This however, was meant to cater Transitional Development Projects which had been delayed by pro-longed procurement process which accounts for Shs.99,418,000/= . and Shs. 125,000/= was still unspent on Bank Account as per the bank statement.
Workplan 1a: Administration

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1381 District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>%age of LG establish posts filled</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>%age of staff appraised</td>
<td>99</td>
<td>49</td>
</tr>
<tr>
<td>%age of staff whose salaries are paid by 28th of every month</td>
<td>99</td>
<td>99</td>
</tr>
<tr>
<td>Availability and implementation of LG capacity building policy and plan</td>
<td>yes</td>
<td>No</td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>%age of staff trained in Records Management</td>
<td>50</td>
<td>25</td>
</tr>
<tr>
<td>No. of administrative buildings constructed</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

Cost of Workplan (UShs '000): 581,939
Cost of Workplan (UShs '000): 132,344

In Quarter one [October- December 2016], the Administration department continued to support building capacity of Technical staff, District Executive Committee members. Continued to supervise and monitor all government programmes including but not limited to DDEG and PAF. In addition the departmental Staff salaries paid at Municipal Level and Division level through individual banks Accounts for 3 and 6 months cumulatively. Office Stationery Procured at Municipal H/Qtrs. Air time provided to ease communication within Town Clerk’s office. Fuel for office operation was provided to enable smooth running of the activities within the Municipality. 16 monitoring and supervision visits to 4 Division, Primary Schools, Secondary Schools and 2 Tertiary institution done. 2 workshops attended, Submission to Service commission done. 1Training on Finance Management Act 2015 (PFMA) attended. 2 Trainings on IPPS attended in Kampala. 1 Training on operationalisation of Municipal Council was attended. 1 Training on property rates Tax attended and 11th JARD Convention was attended and issues discussed have been implemented.

New technical staff inducted on their roles and responsibilities. Daily office operations done at Municipal head quarters, Coordination with Stake holders done both within the Municipality and outside Office. Joint Action on Decentralization (JARD) and recommendations implemented for example enhancement of local revenue done at Division level. Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment has been done. Cross cutting issues addressed- HIV/AIDS initiatives and concerns has been addressed at the place of work, Gender initiatives concerns addressed and Cleanliness of Towns has been maintained. Municipal Council Meetings Accomplished, Municipal council members guided at the Municipal head quarters. Performance consultations made by the office of Town Clerk in and outside the Municipal. Public accountability has been strengthened and all releases from the centre have been displayed on the notice board.

Financial Management has been controlled both at Municipal level and Division level (ensuring that all statutory quarterly financial reports are submitted to the MoFPED and ensuring that Financial resources released to LG are absorbed clearly has been done. Disciplinary action of LG staff has been carried out.
Voice: 796 Sheema Municipal Council 2016/17 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter Outturn</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>408,993</td>
<td>185,862</td>
<td>45%</td>
<td>102,248</td>
<td>164,524</td>
<td>161%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>55,900</td>
<td>26,427</td>
<td>47%</td>
<td>13,975</td>
<td>24,500</td>
<td>175%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>326,789</td>
<td>146,293</td>
<td>45%</td>
<td>81,697</td>
<td>130,856</td>
<td>160%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>4,500</td>
<td>3,344</td>
<td>74%</td>
<td>1,125</td>
<td>3,344</td>
<td>297%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>21,804</td>
<td>9,798</td>
<td>45%</td>
<td>5,451</td>
<td>5,824</td>
<td>107%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>6,585</td>
<td>0</td>
<td>0%</td>
<td>1,646</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>6,585</td>
<td>0</td>
<td>0%</td>
<td>1,646</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>415,578</td>
<td>185,862</td>
<td>45%</td>
<td>103,894</td>
<td>164,524</td>
<td>158%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 408,993 | 184,514 | 45% | 102,248 | 163,652 | 160% |
| Wage | 21,804 | 15,902 | 73% | 5,451 | 11,928 | 219% |
| Non Wage | 387,189 | 168,612 | 44% | 96,797 | 151,725 | 157% |
| Development Expenditure | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Domestic Development | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 415,578 | 184,514 | 44% | 103,894 | 163,652 | 158% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | | 1,349 | 0% | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,349 | 0% | | | |

By the 31st December 2016, the Sector had cumulatively received Shs.185,862,000/= against an approved budget of Shs. 415,578,000/= indicating 45 percent performance. The underperformance was as a result of Multi Sectoral Transfers to Divisions cumulatively. In quarter two the sector had planned to spend Shs. 103,894,000/= but received 164,524,000/= indicating 158 percent performance, this was because multi- Sectoral transfers were released in quarter two. In the same period, the Finance department had made a budget under the Urban Unconditional Grant Non- wage of Shs. 1,125,000/= but realized a budget outturn of Shs. 3,344,000/= making 297% of the planned budget for Quarter two.

In general by end of 31st December 2016, the Finance department had cumulatively received Shs. 185,862,000/= accounting for 45% of the budget. In quarter two the department had a planned budget to Shs. 103,894,000/= but was able to realize Shs. 184,652,000/= indicating a budget out turn of 45%. By end of quarter two, the department had spent Shs. 184,514,000/= out of the planned budget of Shs. 415,578,000/= indicating 44 % of the budget. Also to note, is that the department was able to spend cumulatively Shs. 184,514,000/= out of the cumulative release of Shs. 185,862,000/= indicating a 44% performance.

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

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

By the end of 31st December 2016, the Finance department still had Shs. 1,349,000/= on Bank account as per bank statement which was meant to cater for bank charges but with un presented cheque of Shs.963, 635/=.
Workplan 2: Finance

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1481 Financial Management and Accountability (LG)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date for submitting the Annual Performance Report</td>
<td>30/8/2017</td>
<td>30/8/2017</td>
</tr>
<tr>
<td>Value of LG service tax collection</td>
<td>279,650.00</td>
<td>379,156.72</td>
</tr>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>200,000.00</td>
<td>340,000.00</td>
</tr>
<tr>
<td>Value of Other Local Revenue Collections</td>
<td>495,990.00</td>
<td>955,336.71</td>
</tr>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>30/5/2016</td>
<td>30/5/2016</td>
</tr>
<tr>
<td>Date for presenting draft Budget and Annual workplan to the Council</td>
<td>30/3/2016</td>
<td>30/3/2016</td>
</tr>
<tr>
<td>Date for submitting annual LG final accounts to Auditor General</td>
<td>20/9/2017</td>
<td>20/9/2017</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 415,578 184,514

Cost of Workplan (UShs '000): 415,578 184,514

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

(i) Highlights of Revenue and Expenditure

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

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

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

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

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

The department had a balance on account of Shs. 117,000/= meant for bank charges

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1382 Local Statutory Bodies</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 10
Sheema Municipal Council

Vote: 796

Local Government Quarterly Performance Report 2016/17 Quarter 2

Workplan 3: Statutory Bodies

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Land board meetings</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of land applications (registration, renewal, lease extensions) cleared</td>
<td>112</td>
<td>59</td>
</tr>
<tr>
<td>No. of Auditor Generals queries reviewed per LG</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of LG PAC reports discussed by Council</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of minutes of Council meetings with relevant resolutions</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td>Function Cost (UShs '000):</td>
<td>102,300</td>
<td>31,309</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>102,300</td>
<td>31,309</td>
</tr>
</tbody>
</table>

To ensure smooth flow of the discussion of the documents, 3 executive and council meetings were held. To ensure accountability and value for money, 1 monitoring visit on government programmes was made. To ensure timely procurement, a Municipal Procurement Plan was prepared and approved by council. In addition, all the standing committees of council met and fulfilled their obligations.

Salaries for Division Chairpersons have been paid for 3 months through individual bank accounts in Stanbic Bank and Centenary Bank for the 3 months of October, November and December 2016.

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

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

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

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

Identification and surveying of government lands has been done. Titles for government land have been processed and Administrative review report was prepared and submitted to Kampala.
In FY 2016/17, the Production and Marketing department prepared a budget of Shs. 80,353,000/= out of which Sh 23,761,000/= was cumulative released to the department by end of 31th December 2016, accounting for 30% of the budget. For this quarter it indicates that the actual expenditure was only 22,566,000/= which accounts for 28% of the total budget. This indicates that by end of 31th December 2016, Shs. 22,566,000/= had been spent leaving Shs. 1,195,000/= as unspent balances meant for agriculture supplies under sector conditional Grant Non-wage. It should be noted that the spent balance is higher than received because the production sector had unspent balance in quarter one amounting to Shs.3,674,000/= which was spent in quarter two.

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

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

(ii) **Highlights of Physical Performance**

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0181 Agricultural Extension Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>25,000</td>
<td>12,500</td>
</tr>
<tr>
<td><strong>Function: 0182 District Production Services</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

Page 12
Workplan 4: Production and Marketing

Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance
--- | --- | ---
No. of livestock vaccinated | 150 | 5253
No. of fish ponds constructed and maintained | 1 | 0
No. of fish ponds stocked | 1 | 4

**Function Cost (UShs '000)** 47,474 9,204

Function: 0183 District Commercial Services

- No of awareness radio shows participated in | 1 | 0
- No. of trade sensitisation meetings organised at the district/Municipal Council | 1 | 0
- No of awareness radio shows participated in | 1 | 0
- No of businesses assisted in business registration process | 5 | 4
- No of enterprises linked to UNBS for product quality and standards | 1 | 0
- No of cooperatives assisted in registration | 1 | 1
- No. of cooperative groups mobilised for registration | 10 | 4
- No of cooperative groups supervised | 6 | 11
- A report on the nature of value addition support existing and needed | No

**Function Cost (UShs '000)** 7,879 863

Cost of Workplan (UShs '000): 80,353 22,566

Agriculture extension workers paid salaries for 6 months cumulatively. Inspection of existing coffee and tea nurseries and agro-input dealers carried out in Municipality. Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 3 months.

1 Sector planning meetings conducted at Municipal H/Qtrs. Agricultural inputs supplied to farmers within the Municipality. Coordination and Networking with MAAIF and NARO done. 1 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done. 2Technical Consultations visits with the line Ministries on new technology done. 4406 cattle and 847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division. Monitoring and supervision of livestock inputs done. Monitoring and supervision of the vaccinated cattle. 4 fish ponds stocked for Demonstration one (1) per Division. Fish ponds inspected and assessed. 4 supervisory visits to the fish farmers done, Training of Fish Farmers in 4 Division done. Data base for industrial buyers, local and regional markets established. 1 Data base for Matooke collection points established and 2 new farmers’ marketing organization/points /markets in the municipality formed. 10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments. Kiziba seed bank Cooperative Societies /Groups formed and trained.
Workplan 5: Health

(i) Highlights of Revenue and Expenditure

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

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

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

The department had a balance on account of Shs.3,785,000/= by 31/12/2016 meant for garbage collection and bank charges.

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0881 Primary Healthcare</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Page 14
Workplan 5: Health

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of essential medicines and health supplies delivered to health facilities by NMS</td>
<td>170400000</td>
<td>49779018</td>
</tr>
<tr>
<td>Value of health supplies and medicines delivered to health facilities by NMS</td>
<td>170400000</td>
<td>49779018</td>
</tr>
<tr>
<td>Number of outpatients that visited the NGO Basic health facilities</td>
<td>5000</td>
<td>7327</td>
</tr>
<tr>
<td>Number of inpatients that visited the NGO Basic health facilities</td>
<td>6000</td>
<td>436</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the NGO Basic health facilities</td>
<td>1500</td>
<td>325</td>
</tr>
<tr>
<td>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</td>
<td>800</td>
<td>326</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>87</td>
<td>64</td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td>12</td>
<td>17</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>5800</td>
<td>36202</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>10032</td>
<td>1283</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td>850</td>
<td>925</td>
</tr>
<tr>
<td>% age of approved posts filled with qualified health workers</td>
<td>56</td>
<td>44</td>
</tr>
<tr>
<td>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>40</td>
<td>98</td>
</tr>
<tr>
<td>No of children immunized with Pentavalent vaccine</td>
<td>5800</td>
<td>1400</td>
</tr>
<tr>
<td>No of new standard pit latrines constructed in a village</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>No of villages which have been declared Open Defecation Free (ODF)</td>
<td>120</td>
<td>66</td>
</tr>
<tr>
<td>No of standard hand washing facilities (tippy tap) installed next to the pit latrines</td>
<td>500</td>
<td>256</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000) 737,973 363,759

Function: 0882 District Hospital Services

Function Cost (UShs '000) 0 0

Function: 0883 Health Management and Supervision

Function Cost (UShs '000) 32,932 21,419

Cost of Workplan (UShs '000): 770,905 385,178

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

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

130 Individuals were tested HIV positive. 6 Eligible patients not started on ART. 6 Pregnant Women started on ART in this facility. Conducting garbage waste management in the entire municipality done to avoid sanitation issues. Hold sensitization of the people on proper Municipality development done. Public Health interventions Ensured.
Vote: 796  Sheema Municipal Council  2016/17 Quarter 2

Workplan 5: Health

1 Supervision and monitoring in 10 health Units carried out to ensure proper Health service delivery. Office activities were coordinated to improve service delivery within the Municipal Council. Fuel for garbage collection was provided. Air time to ease communication in the field was also provided. 1 Lap Top computer for Health department was procured to ease office operation.

Sheema municipal Council health facilities received medicine worth Shs:31502784/= for credit line of medicine in Government health facilities from National Medical store [ kabwohe HCIV with 12,913,488/=, Kihunda HCIII with 5,591,220/=, Migina HCII with 1,856,868/=, Rwanujojo HCII 1,856,868/=, Kyabandara HCII with 1,856,868/=, Karera HCII with 1,856,868/=, Kashozi HCII with 1,856,868/=]
Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>4,754,487</td>
<td>2,668,240</td>
<td>56%</td>
<td>1,188,622</td>
<td>1,257,663</td>
<td>106%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>3,927,925</td>
<td>2,454,273</td>
<td>62%</td>
<td>981,981</td>
<td>1,242,192</td>
<td>126%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>779,758</td>
<td>197,844</td>
<td>25%</td>
<td>194,939</td>
<td>4,760</td>
<td>2%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>25,000</td>
<td>5,221</td>
<td>21%</td>
<td>6,250</td>
<td>5,221</td>
<td>84%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>21,804</td>
<td>10,901</td>
<td>50%</td>
<td>5,451</td>
<td>5,489</td>
<td>101%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>101,651</td>
<td>67,434</td>
<td>66%</td>
<td>25,413</td>
<td>42,146</td>
<td>166%</td>
</tr>
<tr>
<td>Development Grant</td>
<td>101,151</td>
<td>67,434</td>
<td>67%</td>
<td>25,288</td>
<td>42,146</td>
<td>167%</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>500</td>
<td>0</td>
<td>0%</td>
<td>125</td>
<td>6</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>4,856,138</td>
<td>2,735,674</td>
<td>56%</td>
<td>1,214,035</td>
<td>1,299,809</td>
<td>107%</td>
</tr>
</tbody>
</table>

**B: Overall Workplan Expenditures:**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>4,754,487</td>
<td>2,666,624</td>
<td>56%</td>
<td>1,188,622</td>
<td>1,256,047</td>
<td>106%</td>
</tr>
<tr>
<td>Wage</td>
<td>3,949,729</td>
<td>2,465,175</td>
<td>62%</td>
<td>987,432</td>
<td>1,247,681</td>
<td>126%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>804,758</td>
<td>201,449</td>
<td>25%</td>
<td>201,190</td>
<td>8,366</td>
<td>4%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>101,651</td>
<td>7,124</td>
<td>7%</td>
<td>25,413</td>
<td>7,124</td>
<td>28%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>101,151</td>
<td>7,124</td>
<td>7%</td>
<td>25,288</td>
<td>7,124</td>
<td>28%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>500</td>
<td>0</td>
<td>0%</td>
<td>125</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,856,138</td>
<td>2,673,478</td>
<td>55%</td>
<td>1,214,035</td>
<td>1,263,171</td>
<td>104%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances:**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Balances</td>
<td>1,616</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Development Balances</td>
<td>60,310</td>
<td>59%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>60,310</td>
<td>60%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>61,926</td>
</tr>
</tbody>
</table>

In FY 2016/17 the department planned for annual budget of Shs. 4,856,138,000/= and quarter two the sector had a budget of Shs. 1,214,035,000/= but by the end of quarter two it had received Shs.2,735,674,000/= Cumulatively indicating 56 percent performance and 107 percent Quarterly Performance. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter two as reflected in the education table for revenue and expenditure above, this was because the department received all UPE grants, secondary grants and Tertiary grants. Under development revenues, the cumulative revenue out turn for Development Grant that was received was higher than planned which performed at 67%. The good performance of the Sector could be attributed to sector conditional Grant – Wage which was planned at Shs.981,981,000/= quarterly but received Shs.1,242,192,000/, and Development Grant which was received 167 percent. The balance on the account of Shs. 61,926,000/= is for Development projects which they had not started and could not be paid before completion and the parable reason could be delayed procurement process.

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0781 Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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Workplan 6: Education

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of textbooks distributed</td>
<td>480</td>
<td>489</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>469</td>
<td>441</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>469</td>
<td>441</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>11631</td>
<td>12031</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>26</td>
<td>17</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>335</td>
<td>465</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>2130</td>
<td>2264</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of teacher houses rehabilitated</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

Function: 0782 Secondary Education

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>3,037,310</th>
<th>1,587,788</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students enrolled in USE</td>
<td>6051</td>
<td>5972</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>215</td>
<td>224</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>732</td>
<td>732</td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td>831</td>
<td>831</td>
</tr>
</tbody>
</table>

Function: 0783 Skills Development

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>1,622,085</th>
<th>976,052</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of tertiary education Instructors paid salaries</td>
<td>19</td>
<td>25</td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

Function: 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>112,452</th>
<th>88,959</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>48</td>
<td>46</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>4</td>
<td>1</td>
</tr>
</tbody>
</table>

Function: 0785 Special Needs Education

<table>
<thead>
<tr>
<th>Function Cost (UShs '000)</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

Cost of Workplan (UShs '000): 4,856,138 2,673,748

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

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

Inspections of both government and private Secondary Schools conducted. 25 instructors In 1 tertiary institution were paid salaries. Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB. Procuring 1 Desktop computer for sector to improve service delivery was done. 2Head teachers meetings conducted at the Municipal headquarters. Workshops and meetings in and outside the Municipality were attended.
Workplan 6: Education

Welfare and Entertainment for sector staff done at sector level. Fuel for sector operations was provided to enable smooth service delivery. Holding staff meetings at Municipality Headquarters was done. Coordination with central government was done to improve on academics. 1 Meeting was attended with minister of Education and sport in Kampala.
Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>285,810</td>
<td>155,948</td>
<td>41%</td>
<td>71,452</td>
<td>59,766</td>
<td>84%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>251,006</td>
<td>97,423</td>
<td>39%</td>
<td>62,751</td>
<td>48,951</td>
<td>78%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>13,000</td>
<td>13,497</td>
<td>104%</td>
<td>3,250</td>
<td>8,183</td>
<td>252%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>21,804</td>
<td>5,027</td>
<td>23%</td>
<td>5,451</td>
<td>2,732</td>
<td>50%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>51,300</td>
<td>7,643</td>
<td>15%</td>
<td>12,825</td>
<td>7,643</td>
<td>60%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>51,300</td>
<td>7,643</td>
<td>15%</td>
<td>12,825</td>
<td>7,643</td>
<td>60%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>337,110</strong></td>
<td><strong>123,591</strong></td>
<td><strong>37%</strong></td>
<td><strong>84,277</strong></td>
<td><strong>67,410</strong></td>
<td><strong>80%</strong></td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 285,810 | 82,481 | 29% | 71,452 | 67,368 | 95% |
| Wage | 21,804 | 5,027 | 23% | 5,451 | 2,732 | 50% |
| Non Wage | 264,006 | 77,454 | 29% | 66,001 | 65,136 | 99% |
| Development Expenditure | 51,300 | 2,741 | 5% | 12,825 | 2,741 | 21% |
| Domestic Development | 51,300 | 2,741 | 5% | 12,825 | 2,741 | 21% |
| Donor Development | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Expenditure** | **337,110** | **85,222** | **25%** | **84,277** | **70,610** | **84%** |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 33,467 | | 12% | | | |
| Development Balances | 4,902 | | 10% | | | |
| Domestic Development | 4,902 | | 10% | | | |
| Donor Development | 0 | | 0% | | | |
| **Total Unspent Balance (Provide details as an annex)** | **38,369** | | 11% | | | |

In FY 2016/2017, the Roads and Engineering department budgeted for Shs. 337,110,000/= and planned to spend Shs. 84,277,000/= in quarter two and by end of quarter two [31 December 2016], Shs. 123,591,000/= had been released to the department cumulatively making a 37% of the total budget and stood at 80% of the quarterly budget. Significant to note, is that by the end of the quarter the department had spent Shs. 85,222,000/= which accounted for 25% of the planned expenditure budget of Shs. 337,110,000/=. This expenditure however, was 84% of the released funds to the department in quarter two. It should be noted that the quarterly expenditure is higher than quarterly received because the department had unspent balances in quarter one.

By the end of the quarter, the department had unspent balances of shs. 38,369,000/= with un presented cheque of Shs. 795,000/= The remaining unspent balance of Shs. 37,738,777/= according to cash book is meant for light grading of Municipal roads. It should be noted that one of the biggest challenge under works department is sharing of Gradder with the District and its because of this that the department remained with unspent balances at the end of the quarter. Works and water department share one account but water is managed by National Water and Sewerage Cooperation thus the Municipal Council did not have any expenditure under water section.

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

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

(ii) Highlights of Physical Performance
Workplan 7a: Roads and Engineering

The department managed to do the following: To improve on the value for money intensified supervision was carried out on ongoing works, Prepared BOQs for some projects yet to be implemented, Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months. Quarterly reports prepared and submitted to Ministry of Works and DEC. Maintenance of road equipment (Servicing oils, Lubricants, Spares, repairs for the Grader), Payment of furniture for office operation was done to enable smooth service delivery. Shifting of furniture from Kabwohe was done, Payment of Electricity and water bill was done. Municipal roads were assessed by Municipal Engineer. Tractor and Double cabin Vehicles were repaired. Vehicle maintenance was done, Mainstreaming cross cutting issues in Environment, gender, PWDs & HIV/AIDS done.

Stationery provided to enable service delivery. Meetings of municipal Roads committee conducted. And light grading of the following roads: Light grading of 1.9km of Kagango -Rwengando road. Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road, Light grading of 3.5km of Karera - Itegyero - Katokye road, Light grading of 5.4km of Itegyero - Rutunguru - Kyakasa swamp road, Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road, Light grading of 3km of Rwabutura - Kyenokora road, Light grading of 2km of Kyabaulo - Rweihangwe road, Light grading of 2.5km of Kyamungwe - Mutoojo Boarder road, Light grading of 4km of Akashanda - Rwanyamukinya road, Light grading of 6km of Kyabandara T/C - Kitete T/C road, Routine manual maintenance of 106.4km of Selected roads within the Municipality and Vehicle maintenance for Works department.

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0481 District, Urban and Community Access Roads</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Length in Km of Urban unpaved roads routinely maintained</td>
<td>146</td>
<td>35</td>
</tr>
<tr>
<td>Length in Km of Urban unpaved roads periodically maintained</td>
<td>146</td>
<td>35</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>251,006</td>
<td>74,433</td>
</tr>
<tr>
<td>Function: 0482 District Engineering Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Function: 0483 Municipal Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of streetlights installed</td>
<td>20</td>
<td>0</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>86,104</td>
<td>10,790</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>337,110</td>
<td>85,222</td>
</tr>
</tbody>
</table>
Sheema Municipal Council

Vote: 796  Sheema Municipal Council  2016/17 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0981 Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Function: 0982 Urban Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>24,804</td>
<td>0</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>24,804</td>
<td>0</td>
</tr>
</tbody>
</table>

In FY 2016/2017, the water department prepared an annual budget of Shs. 24,804,000/= but planned to spend in quarter one Shs. 6,201,000=. By the end of Quarter two the department had not received any release and in turn there was poor performance of the department. This poor performance is because water in Municipal Councils is managed by National Water and Sewerage Cooperation thus the Municipal Council did not have any expenditure under water section.

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

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

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0981 Rural Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Function: 0982 Urban Water Supply and Sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>24,804</td>
<td>0</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>24,804</td>
<td>0</td>
</tr>
</tbody>
</table>

There were no physical performance under water section since Urban water is controlled by National Water and Sewerage Cooperation.
Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>107,848</td>
<td>13,052</td>
<td>12%</td>
<td>26,962</td>
<td>7,809</td>
<td>29%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>44</td>
<td>22</td>
<td>50%</td>
<td>11</td>
<td>11</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>50,000</td>
<td>3,171</td>
<td>6%</td>
<td>12,500</td>
<td>1,250</td>
<td>10%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>36,000</td>
<td>3,152</td>
<td>9%</td>
<td>9,000</td>
<td>3,152</td>
<td>35%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>5,853</td>
<td>0</td>
<td>0%</td>
<td>1,463</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>113,701</td>
<td>13,052</td>
<td>11%</td>
<td>28,425</td>
<td>7,809</td>
<td>27%</td>
</tr>
</tbody>
</table>

### B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>107,848</td>
<td>12,995</td>
<td>12%</td>
<td>26,962</td>
<td>7,789</td>
<td>29%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>21,804</td>
<td>6,707</td>
<td>31%</td>
<td>5,451</td>
<td>3,396</td>
<td>62%</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>5,853</td>
<td>0</td>
<td>0%</td>
<td>1,463</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>5,853</td>
<td>0</td>
<td>0%</td>
<td>1,463</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>113,701</td>
<td>12,995</td>
<td>11%</td>
<td>28,425</td>
<td>7,789</td>
<td>27%</td>
</tr>
</tbody>
</table>

### C: Unspent Balances:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruent Balances</strong></td>
<td>56</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Development</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Development</strong></td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>56</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

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

The unspent balance on the Natural Resources Bank Account statement is Shs. 55,893/= Meant for stationery and bank charges.

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0983 Natural Resources Management</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Sheema Municipal Council
Vote: 796
Local Government Quarterly Performance Report 2016/17 Quarter 2

Workplan 8: Natural Resources

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Water Shed Management Committees formulated</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>No. of Wetland Action Plans and regulations developed</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No. of monitoring and compliance surveys undertaken</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>112</td>
<td>46</td>
</tr>
</tbody>
</table>

Salary for staff paid for 3 months. Identification of Municipal boundaries was done.
Production of sectoral quarterly work plans done. Procuring office stationery at Municipal H/Qtrs. Procurement of office cleaning materials, Workshops and seminars attended. Procurement of fuel for office operation. External consultations made to different line ministries. Sensitization of 4 communities on water and sanitation issues done. 1 coordination meeting for water and sanitation meeting at higher LLGs and Lower LLGs.

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

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

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

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

In FY 2016/2017, the Community Based Services department budgeted for Shs. 281,910,000/= and planned to spend Shs. 70,478,000/= in quarter two but it had received Shs. 42,096,000/= by end of quarter two indicating 15 percent of the budget and 45 percent of the quarterly budget. The quarterly release to the department was Shs. 31,716,000/= against the planned quarterly budget of Shs. 70,478,000=. The department in turn had spent Shs.32,429,000/= by the end of the quarter indicating 12 percent of the budget leaving a unspent balance of Shs. 9,667,000/= which accounts for 3 percent of the budget. The unspent balance was meant for special grant to PWDS because groups are still being mobilized. It should be noted that out of spent funds, Shs.4,704,000/= is wage indicating 76 percent cumulative performance and Shs.10,164,000/= is Non – Wage indicating 30 percent cumulative performance and Shs.5,549,000/= was domestic development for YLP and UWEP under office operation.

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

The unspent balance was meant for special grant to PWDS because groups are still being mobilized and domestic development for YLP and UWEP under office operation.

(ii) Highlights of Physical Performance

Function: 1081 Community Mobilisation and Empowerment
Workplan 9: Community Based Services

By end of September 2016, the Community Based Services department had registered the following achievements:

- Staff Salaries paid at Municipal level through their bank accounts for 3 months.
- 1 Staff Coordination & networking meeting with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.
- 1 Staff meetings held at Municipal H/Qtrs to discuss Youth and UWEP Grant and groups to benefit.
- Lunch for participants provided during training/awareness creation at Division level.
- Field staff facilitated to mobilize communities for government programmes in communities, Wards and Villages.
- UWEP letters were submitted to Accountant General.
- Travel was done to pick YLP Computers from MoGLSD.
- Monitoring and Evaluation of government programmes undertaken in 4 LLGs.
- 1 Computer was procured to ease both office and field operations.
- 3 Staff appraised, counseled and mentored at Municipal and 4 LLG level. Meetings attended and Quarterly Reports submitted to relevant Ministries.
- Strengthened coordination mechanisms among stakeholders on economic development done. Office stationery was provided to enable smooth operation. Community sensitization on UWEP was done in all 4 Divisions.
- YLP report for first quarter was prepared and submitted to MoGLSD.
- Letter to allow opening of UWEP account was pick from Kampala. 1 Meeting was held to select UWEP beneficiaries. UWEP enterprise field appraisal done. 1 Training and sensitization of beneficiaries of YLP done. Fuel was provided to carry out field appraisal on Youth projects.
- 3 Abandoned and Neglected children from Masaka were re-settled. Court and social inquiries conducted. Probation Office Operations Maintained. Securing Office Equipment & Materials done at Municipal headquarters.
- Social welfare cases handled to conclusion. Mobilizing and sensitizing PWDs and the elderly on group formation quarterly. Disability programmes supervised and monitored. PWDs Projects monitored in 4 Divisions of Kagango, Kabwohe, Kashozi, and Sheema Central Division.
- 4 Community Development Workers are active.
- Psycho-social support visit to Ishekye school for SP. Needs was done. Sensitizing and training elder persons councils on their roles and rights done. Monitoring and backstopping disability home-based programmes for marginalized PWDs was done. Monitoring CDOs performance in handling home-based activities done.
- 2 Youth Council Executive Meetings conducted. Monitoring and supervision of Youth during inter-Selection of youth groups was done. Field operation of different Youth project done.

Letter to MoGLSD. Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division under Social development grant.
Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned Outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1383 Local Government Planning Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>12</td>
<td>6</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>257,539</td>
<td>139,209</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>257,539</td>
<td>139,209</td>
</tr>
</tbody>
</table>

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

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

It is worth noting that out of the cumulative release of Shs. 128,148,000/=, the department was able to spend the entire release indicating 199 percent performance and 54 percent performance cumulatively.
Workplan 10: Planning

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

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

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

Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs. 3 MTPC Meetings held and minutes prepared at Municipality H/Qtrs. Quarterly, & Accountabilities reports prepared at Municipality H/Qtrs. Maintaining office equipment and facilities at Municipality H/Qtrs done. Office stationery provided to enable smooth service delivery. 1 Lap Top for Planning Unit was procured to enable smooth operation of office.

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


Hands on training on Development Planning was done at Division H/Qtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division. 1 Technical guidance to LLG/Divisions staff in participatory planning, M&E and DDEG guidance, integration of cross cutting issues like integration of population factors in planning provided at Municipal H/Qtrs.
Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>19,151</td>
<td>15,889</td>
<td>83%</td>
<td>4,788</td>
<td>12,828</td>
<td>268%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,151</td>
<td>4,146</td>
<td>58%</td>
<td>1,788</td>
<td>3,500</td>
<td>196%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>6,560</td>
<td>328%</td>
<td>500</td>
<td>6,560</td>
<td>1312%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>10,000</td>
<td>5,183</td>
<td>52%</td>
<td>2,500</td>
<td>2,768</td>
<td>111%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>6,585</td>
<td>0</td>
<td>0%</td>
<td>1,646</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>6,585</td>
<td>0</td>
<td>0%</td>
<td>1,646</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>25,736</td>
<td>15,889</td>
<td>62%</td>
<td>6,434</td>
<td>12,828</td>
<td>199%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 19,151 | 15,889 | 83% | 4,788 | 12,828 | 268% |
| Wage | 10,000 | 5,183 | 52% | 2,500 | 2,768 | 111% |
| Non Wage | 9,151 | 10,706 | 117% | 2,288 | 10,060 | 440% |
| Development Expenditure | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Domestic Development | 6,585 | 0 | 0% | 1,646 | 0 | 0% |
| Donor Development | 0 | 0 | 0 | 0 | 0 | 0% |
| **Total Expenditure** | 25,736 | 15,889 | 62% | 6,434 | 12,828 | 199% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 0 | 0% | | | | |
| Development Balances | 0 | 0% | | | | |
| Domestic Development | 0 | 0% | | | | |
| Donor Development | 0 | 0% | | | | |
| **Total Unspent Balance (Provide details as an annex)** | 0 | 0% | | | | |

The department planned for annual budget as Shs.25,736,000/= but by the end of Quarter two it had received Shs.15,889,000/= which accounts for 62% of the budget. In addition, this was 199 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released to the department of Shs. 15,889,000/= of the budget and Sh 12,828,000/= of the quarterly budget. There were no unspent balances.

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

There were no unspent balances, The department shares bank account with Management department.

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1482 Internal Audit Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Date of submitting Quaterly Internal Audit Reports</td>
<td>31/10/2017</td>
<td>31/01/2017</td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>25,736</td>
<td>15,889</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>25,736</td>
<td>15,889</td>
</tr>
</tbody>
</table>

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

Audit committee meeting attended and 1 Local Government Internal Auditors association meeting attend in Kabale.
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ia. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Function: District and Urban Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>1. Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Operation of the Administration Department</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Staff salaries paid to Municipal staff at municipal Level through individual banks Accounts for 3 months</th>
<th>Staff salaries paid to Municipal staff at municipal Level through individual banks Accounts for 3 months</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>6,652</td>
<td>6,652</td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>11,312</td>
<td>11,312</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>13,233</td>
<td>13,233</td>
</tr>
<tr>
<td>Workshops and Seminars</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>569</td>
<td>569</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>930</td>
<td>930</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>122</td>
<td>122</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>22</td>
<td>22</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,519</td>
<td>33,339</td>
</tr>
</tbody>
</table>

**Output: Human Resource Management Services**

| %age of staff whose salaries are paid by 28th of every month | 99 (99 percent of staff paid their salary) | 99 (99 percent of staff paid their salary by 28th of every months) |
| %age of staff appraised | () | 49 (49 percent of staff appraised) |
| %age of LG establish posts filled | 15 (Staff appraised by each Departmental Head at municipal H/Qtrs) | 0 (Staff appraised by each Departmental Head at municipal H/Qtrs) |
| Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. Staff behaviour regulated | Staff welfare provided at Municipal head quarters Records storage and retrieval improved both at district head quartes and lower local governments | Staff behaviour regulated |
| Staff trained at municipal level and LLG level. | Pay roll verification and cleaning done every quarter. | Pay roll verification and cleaning done every quarter. |
| Pay Change Reports & Exceptions Report Submitted By 16th Of Every Month. | Pay Change Reports & Exceptions Report were prepared and Submitted to Public Service | Pay Change Reports & Exceptions Report were prepared and Submitted to Public Service |
### Key performance indicators and budget items

**Planned Output and Expenditure for the Quarter (Description and Location)**

**Actual Output and Expenditure for the Quarter (Description and Location)**

#### 1a. Administration

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of pensioners paid by 28th of every month</td>
<td>0 (Done at the district level)</td>
<td></td>
<td></td>
<td></td>
<td>0 (Done at the district level)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Staff appraised by each Departmental Head at municipal H/Qtrs</td>
<td>Salaries for staff were paid for 3 months.</td>
<td>Staff appraised by each Departmental Head at municipal H/Qtrs</td>
<td>Staff behaviour regulated</td>
<td>Staff behaviour regulated</td>
</tr>
<tr>
<td></td>
<td>Recruitment, placement, confirmation, promotion, retirement, &amp; staff discipline made.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Staff welfare provided at Municipal head quarters</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Records storage and retrieval improved both at Municipal head quarters and lower local governments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Travel inland**

- Wage Rec’t: 260
- Non Wage Rec’t: 0

**Output: Capacity Building for HLG**

- No. (and type) of capacity building sessions undertaken: 1 (Staff capacity enriched through training, Staff trained on time management, performance improvement, behavioural change. Staff trained on time management, performance improvement and behavioural change.)
- Availability and implementation of LG capacity building policy and plan: yes (Capacity building plan for 2016/2017 compiled and presented to the Municipal council for approval.)
- Non Standard Outputs: Training staff on performance management done.
- Travel inland: 10

**Output: Supervision of Sub County programme implementation**

- Wage Rec’t: 346
- Non Wage Rec’t: 4,390
- Domestic Dev’t: 36
- Donor Dev’t: 300
- Total: 4,390

---

Page 33
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff performance monitored.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Four Divisions mentored two times each in the year.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff identity cards procured.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement of office stamps done.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel for the vehicles procured.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal policies, systems, procedures for service delivery</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Travel inland</strong></td>
<td>1,961</td>
<td></td>
</tr>
<tr>
<td><strong>Fuel, Lubricants and Oils</strong></td>
<td>1,578</td>
<td></td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td>36</td>
<td></td>
</tr>
<tr>
<td><strong>Bank Charges and other Bank related costs</strong></td>
<td>52</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,125</td>
<td>3,628</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>3,125</td>
<td>3,628</td>
</tr>
</tbody>
</table>

**Output: Office Support services**

| Non Standard Outputs:                      |                                                                          |                                                                       |
| Office Routine Operations Effectively Executed. |                                                                          |                                                                       |
| Procuring staff corporate wear.             |                                                                          |                                                                       |
| Office Management Co-Ordinated.            |                                                                          |                                                                       |
| Daily office operations done auditing      |                                                                          |                                                                       |
| **Travel inland**                          | 755                                                                      |                                                                       |
| **Printing, Stationery, Photocopying and Binding** | 26                                                                      |                                                                       |
| **Wage Rec’t:**                            |                                                                          |                                                                       |
| Non Wage Rec’t:                            | 2,500                                                                    | 1,275                                                                 |
| Domestic Dev’t:                            |                                                                          |                                                                       |
| Donor Dev’t:                               |                                                                          |                                                                       |
| Total                                      | 2,500                                                                    | 1,275                                                                 |

**Output: Payroll and Human Resource Management Systems**
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 1a. Administration

- **Non Standard Outputs:**
  - Pay roll managed efficiently.
  - Travel to Kampala to process payment of Staff Salaries.
  - Fuel provided to enable service delivery.
  - Pay roll verification and cleaning done every quarter.
  - Pay Change Reports & Exceptions Report were prepared and Submitted to Public Se

<table>
<thead>
<tr>
<th>Travel inland</th>
<th>5,578</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,750</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,578</strong></td>
</tr>
</tbody>
</table>

**Output: Records Management Services**

- **%age of staff trained in Records Management**
  - 10 (10 Percent of Staff trained in record management.
  - Purchase of two filing cabinets and 200 file folders for the central registry.
  - Offices equipped with basic tools.
  - Stationery provided to office

- **Non Standard Outputs:**
  - 10 Percent of Staff trained in record management.
  - Purchase of two filing cabinets and 200 file folders for the central registry.
  - Offices equipped with basic tools.
  - Stationery provided to office

<table>
<thead>
<tr>
<th>Small Office Equipment</th>
<th>140</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>20</td>
</tr>
<tr>
<td>Travel inland</td>
<td>129</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>750</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>289</strong></td>
</tr>
</tbody>
</table>

## Additional information required by the sector on quarterly Performance

### 2. Finance
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Date for submitting the Annual Performance Report</strong></td>
<td>30/8/2017 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre quarterly-MOFPED)</td>
<td>30/8/2017 (Coordination visits to the central govts and other funding agencies (Conducting coordination visits to the centre was done)</td>
</tr>
<tr>
<td>Training of staff and other stakeholders</td>
<td>Counter foils and stationary for the office was procured</td>
<td></td>
</tr>
<tr>
<td>Stakeholders entertained</td>
<td>Monthly allowances paid to secretaries.</td>
<td></td>
</tr>
<tr>
<td>Data collected for Final accounts</td>
<td>Workshops and seminars organised by centre and other agencies were</td>
<td></td>
</tr>
<tr>
<td>counter foils and stationary for the office procured</td>
<td>Mentoring accounts staff in financial management.</td>
<td></td>
</tr>
<tr>
<td>Monthly allowances paid to secretaries.</td>
<td>Office Equipments were supplies.</td>
<td></td>
</tr>
<tr>
<td>Audit exit meetings with Auditor General attended and compilation of audit reports.</td>
<td>Fuel paid monthly for coordination of municipality activities &amp; movements to Bank.</td>
<td></td>
</tr>
<tr>
<td>Workshops and seminars organised by centre and other agencies attended.</td>
<td>1 training was attended on Financial report format.</td>
<td></td>
</tr>
<tr>
<td>Workshops and seminars organised by centre and other agencies attended.</td>
<td>3 Travel were done to Ministry of Finance Planning and Economic Development.</td>
<td></td>
</tr>
<tr>
<td>Workshops and seminars organised by centre and other agencies attended.</td>
<td>Office air time was provided to ease coordination of office activities.</td>
<td></td>
</tr>
<tr>
<td>Workshops and seminars organised by centre and other agencies attended.</td>
<td>Lunch allowance for support staff was provided.</td>
<td></td>
</tr>
<tr>
<td>Workshops and seminars organised by centre and other agencies attended.</td>
<td>1 inauguration ceremony was organised and conducted.</td>
<td></td>
</tr>
<tr>
<td>Workshops and seminars organised by centre and other agencies attended.</td>
<td>Final accounts were prepared and submitted to MoFPED.</td>
<td></td>
</tr>
<tr>
<td>Mentoring accounts staff in financial management.</td>
<td>Budget was prepared and submitted the MoFPED.</td>
<td></td>
</tr>
<tr>
<td>Recurrent Conditional Grants Transferred Directly To LLGs &amp; Examined Quarterly.</td>
<td>Stamps for office use were procured to enable smooth service delivery.)</td>
<td></td>
</tr>
<tr>
<td>Office Equipments supplies.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PTO’ vehicle well maintained.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel paid monthly for coordination of municipality activities &amp; movements to Bank</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)</td>
<td>Paying of staff Salaries to their respective Bank Accounts for 3 months was done (STANBIC Bank and Centenary Rural Development Bank)</td>
</tr>
<tr>
<td>Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual Work Plan &amp; Annual Budget prepared and layed to council at Municipal HQtrs.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2. Finance

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

#### 1. Higher LG Services

**Output: LG Financial Management services**

- **Travel inland**: 2,994
- **General Staff Salaries**: 5,824
- **Fuel, Lubricants and Oils**: 1,500
- **Workshops and Seminars**: 1,000
- **Telecommunications**: 260
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2. Finance</strong></td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,513</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>215</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>5,451</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>4,996</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,447</td>
</tr>
</tbody>
</table>

#### Output: Revenue Management and Collection Services

| Value of Hotel Tax Collected | 500000 (500,000/= Hotel Tax collected) | 150000 (150,000/= was collected across the Municipality) |
| Value of Other Local Revenue Collections | 123997500 (Across the Municipality) | 41891049 (Shs.41,891,049/= was collected across the Municipality) |
| Value of LG service tax collection | 6991250 (Local revenue collected in all Divisions) | 21154421 (21,154,421/= Local revenue collected in all Divisions. |
| Mobilising donor funds | | Monthly Tax returns filed with URA. |
| Monthly Tax returns filed with URA. | | Central govt grants mobilised |
| Central govt grants mobilised | | Local revenue inspected, monitored and mobilized. |
| Local revenue inspected, monitored and mobilized. | | |
| Revenue collection books Procured. Welfare provided to support staff | Revenue collection books Procured. Welfare provided to support staff | |
| **Non Standard Outputs:** | | |
| Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees) identified and collected at Municipal & in Divisions. | Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees) identified and collected at Municipal & in Divisions. | |
| Following up on defaulters through demand notes, wr | Following up on defaulters through demand notes, wr | |
| Printing, Stationery, Photocopying and Binding | 13,151 |
| Welfare and Entertainment | 288 |
| Wage Rec’t: | 6,852 | 13,439 |
| Non Wage Rec’t: | | |
| Domestic Dev’t: | | |
| Donor Dev’t: | | |
| **Total** | 6,852 | 13,439 |

#### Output: Budgeting and Planning Services

| Date for presenting draft Budget and Annual workplan to the Council | 30/3/2016 (Municipal Htrs) | 30/3/2016 (Municipal Htrs) |
Sheema Municipal Council

Vote: 796

Local Government Quarterly Performance Report

Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date of Approval of the Annual Workplan to the Council</td>
<td>30/5/2016 (Budget conference held at municipal headquarters.)</td>
<td>30/5/2016 (Budget conference was organised and held at municipal headquarters.)</td>
</tr>
<tr>
<td>Budget estimates prepared and distributed to departments</td>
<td>Welfare was provided during budget conference.</td>
<td>Budget estimates prepared and distributed to departments</td>
</tr>
<tr>
<td>Municipal Annual planning and budgeting effectively coordinated</td>
<td>Municipal Annual planning and budgeting effectively coordinated at Municipal headquarters.</td>
<td>Municipal quarter two warrant was prepared and submitted to MoFPED.</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

- Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs
- Revenue Enhancement Plan implemented at Municipal H/Qtrs
- 12 budget desk meetings conducted

Non Standard Outputs:

- Monitoring and supervision of revenue collection was done.
- Revenue Enhancement Plan implemented at Municipal H/Qtrs.
- No budget desk meetings were conducted despite of its importance.

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>1,901</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>100</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>3,250</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,125</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,125</td>
</tr>
<tr>
<td></td>
<td>5,251</td>
</tr>
</tbody>
</table>

Output: Sector Management and Monitoring

- Monitoring and supervision of DDEG projects at municipal hqtrs and LLG.
- Monitoring and supervision of Government projects and programmes at municipal hqtrs and LLG done.

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>800</td>
</tr>
</tbody>
</table>

- Wage Rec't:
  - Non Wage Rec't: 800
  - Domestic Dev't: 1,646
  - Donor Dev't: 1,646
  - Total 1,646 800

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Salaries paid through their bank accounts for 3 months</td>
<td>Salaries for Mayor paid monthly &amp; other politicians for 3 months.</td>
<td></td>
</tr>
<tr>
<td>Salaries for Mayor paid monthly &amp; other politicians for 3 months.</td>
<td>Workshops/Seminars was attended</td>
<td></td>
</tr>
<tr>
<td>1. Workshops/Seminars attended (UAAU AMICAAL, Meetings Attended)</td>
<td>Overseeing the planned activities of the municipal council done by District chairperson and members of executives.</td>
<td></td>
</tr>
<tr>
<td>Overseeing the planned activities of the municipal council</td>
<td>Municipal Council completed</td>
<td></td>
</tr>
<tr>
<td><strong>Travel inland</strong></td>
<td>2,255</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>3,744</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>7,140</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>560</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>77</td>
<td></td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td>805</td>
<td></td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>179</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>5,451</td>
<td>3,744</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>11,030</td>
<td>11,016</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,481</td>
<td>14,760</td>
</tr>
</tbody>
</table>

Output: LG procurement management services

| Non Standard Outputs:                      |                                                                           |                                                                       |
| 3 Evaluation Committee meetings held at Municipal H/Qtrs. | 3 Evaluation Committee meetings held at Municipal H/Qtrs. |                                                                       |
| 3 Contracts Committee meetings held to award tenders at Municipal H/Qtrs. | 4 Contracts Committee meetings held to award tenders at Municipal H/Qtrs. |                                                                       |
| Purchase of office equipments              |                                                                           |                                                                       |
| 1 Quarterly and monthly reports produced  |                                                                           |                                                                       |
| 1 Quarterly and monthly reports produced  |                                                                           |                                                                       |
| 1 Procurement Plans prepared               |                                                                           |                                                                       |
| Supplies                                  |                                                                           |                                                                       |
| **Travel inland**                          | 1,009                                                                     |                                                                       |
| Allowances                                | 866                                                                       |                                                                       |
| Advertising and Public Relations           | 0                                                                         |                                                                       |
| **Wage Rec’t:**                           |                                                                           |                                                                       |
| **Non Wage Rec’t:**                       | 2,125                                                                     | 1,875                                                                |
| **Domestic Dev’t:**                       |                                                                           |                                                                       |
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>2,125</td>
<td>1,875</td>
</tr>
<tr>
<td>Output: LG Land management services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Land board meetings</td>
<td>1 (At Municipal headquarters)</td>
<td>1 (1 Land board meeting was held at Municipal headquarters)</td>
</tr>
<tr>
<td>No. of land applications</td>
<td>28 (28 land applications received.)</td>
<td>31 (31 land applications received and cleared.)</td>
</tr>
<tr>
<td>(registration, renewal, lease extensions)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Identification and surveying of government lands.</td>
<td>Identification and surveying of government lands has been done.</td>
</tr>
<tr>
<td></td>
<td>Titles for government land processed</td>
<td>Titles for government land have been processed.</td>
</tr>
<tr>
<td></td>
<td>Quarterly and Annual reports prepared at Municipal HQtrs</td>
<td>Quarterly report prepared at Municipal HQtrs and was submitted to Kampala.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Administrative review report was prepared and submitted t</td>
</tr>
<tr>
<td>Travel inland</td>
<td></td>
<td>1,904</td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td>587</td>
</tr>
<tr>
<td>Telecommunications</td>
<td></td>
<td>20</td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td></td>
<td>70</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,125</td>
<td>2,581</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,125</td>
<td>2,581</td>
</tr>
<tr>
<td>Output: LG Political and executive oversight</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>2 (2 Council minute with relevant resolution done</td>
<td>1 (1 Council minute with relevant resolution done</td>
</tr>
<tr>
<td></td>
<td>Government Programmes monitored by MEC at Municipal &amp; 4 LLGs</td>
<td>Government Programmes monitored by DEC/MEC at Municipal &amp; 4 Divisions.</td>
</tr>
<tr>
<td></td>
<td>Monitoring reports prepared and submitted to Council</td>
<td>Fuel for PAF monitoring was provided to Executive.</td>
</tr>
<tr>
<td></td>
<td>Monitoring implementation of council policies and decision at Municipal &amp; Division levels.</td>
<td>1 PAF Multi-Sectoral Monitoring reports prepared and submitted to Council.</td>
</tr>
<tr>
<td></td>
<td>Assessing extent of council decisions implemented.)</td>
<td>Monitoring implementation of council policies and decision at Municipal &amp; Division levels done</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Assessing extent of council decisions implementation done.</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Government Programmes monitored by MEC at Municipal &amp; 4 LLGs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring reports prepared and submitted to Council.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring implementation of council policies and decision at Municipal &amp; Div</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,194</td>
<td>1,200</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,194</td>
<td>1,200</td>
</tr>
<tr>
<td>Output: Standing Committees Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education, Health and CBS sectoral committee meetings held.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Works, Production and Marketing sectoral committee meeting held.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance, Planning and Administration sectoral committee meetings held.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>1,000</td>
<td>699</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,000</td>
<td>699</td>
</tr>
</tbody>
</table>

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

### 4. Production and Marketing

**Function: Agricultural Extension Services**

### 1. Higher LG Services

**Output: Extension Worker Services**
## Workplan Performance in Quarter

### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Agriculture extension workers paid salaries for 3 months</td>
<td>Agriculture extension workers paid salaries for 3 months.</td>
</tr>
<tr>
<td></td>
<td>4 Higher level farmer organisations supported.</td>
<td>Inspection of existing coffee and tea nurseries and agro-input dealers in the district in Municipality done.</td>
</tr>
<tr>
<td></td>
<td>Coordinator and Networking with MAAIF and NARO.</td>
<td>Coordination and Networking with MAAIF and NARO.</td>
</tr>
<tr>
<td></td>
<td>3 farmer level organisations linked to market</td>
<td>Capacity building</td>
</tr>
<tr>
<td></td>
<td>1 Municipal farmers forum meetings held.</td>
<td></td>
</tr>
</tbody>
</table>

**General Staff Salaries**: 6,250

| Wage Rec’t: | 6,250 | 6,250 |
| Non Wage Rec’t: | | |
| Domestic Dev’t: | | |
| Donor Dev’t: | | |
| **Total** | 6,250 | 6,250 |

**Function: District Production Services**

### 1. Higher LG Services

**Output: District Production Management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 3 months</th>
<th>1 Sector planning meetings conducted at Municipal H/Qtrs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4 Sector planning meetings conducted at district H/Qtrs</td>
<td>1 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done.</td>
</tr>
<tr>
<td></td>
<td>4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sh</td>
<td>2 Technical Consultations visits with NARO on new technologies carried.</td>
</tr>
</tbody>
</table>

| Travel inland | 1,658 |
| General Staff Salaries | 0 |
| Printing, Stationery, Photocopying and Binding | 40 |

| Wage Rec’t: | 5,451 | 0 |
| Non Wage Rec’t: | 1,344 | 1,698 |
| Domestic Dev’t: | 1,463 | |
| Donor Dev’t: | | |
| **Total** | 8,258 | 1,698 |

**Output: Livestock Health and Marketing**

| No of livestock by types using dips constructed | 0 (Data not captured at Municipal H/Qtrs) | 0 (Data not captured at Municipal H/Qtrs) |
### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of livestock vaccinated</td>
<td>30 (1000 cattle &amp; 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangango, Kashozi and Sheema central Division)</td>
<td>847 (847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangango, Kashozi and Sheema central Division)</td>
</tr>
<tr>
<td></td>
<td>Surveillance visits conducted on Avian influenza in 4 LLG</td>
<td>Monitoring and supervision of livestock inputs done. Monitoring and supervision of the vaccinated cattle.</td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>30 cattle &amp; 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangango, Kashozi and Sheema central Division</td>
<td>847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangango, Kashozi and Sheema central Division.</td>
</tr>
<tr>
<td></td>
<td>Surveillance visits conducted on Avian influenza in 4 LLG</td>
<td>Monitoring and supervision of livestock inputs done. Monitoring and supervision of the vaccinated cattle.</td>
</tr>
</tbody>
</table>

#### Travel inland
- 1,554

#### Fuel, Lubricants and Oils
- 90

#### Wage Rec’t:
- Non Wage Rec’t: 1,203
- Domestic Dev’t: 1,644
- Donor Dev’t: 1,644
- Total 3,491

#### Output: Fisheries regulation

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of fish ponds stocked</td>
<td>1 (1 fish pond stocked for Demonstration. Fish ponds inspected and assessed)</td>
<td>4 (4 fish ponds stocked for Demonstration 1 per Division Fish ponds inspected and assessed.)</td>
</tr>
<tr>
<td>No. of fish ponds construsted and maintained</td>
<td>1 (Training of Fish Farmers in 4 LLGs)</td>
<td>0 (Training of Fish Farmers in 4 Division done)</td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>0</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>5 supervisory visits to the fish farmers</td>
<td>4 supervisory visits to the fish farmers</td>
</tr>
<tr>
<td></td>
<td>1 Fish Demo pond maintained.</td>
<td></td>
</tr>
</tbody>
</table>

#### Travel inland
- 400

#### Agricultural Supplies
- 1,410

#### Wage Rec’t:
- Non Wage Rec’t: 860
- Domestic Dev’t: 1,810
- Donor Dev’t: 1,810
- Total 3,580

#### Output: Support to DATICs
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 4. Production and Marketing

**Non Standard Outputs:**
- Crop out break of pests and diseases surveillance.
- Crop out break of pests and diseases surveillance.
- Technical consultations to MAAIF.
- Pasture demonstration Plots established in 3 sites.
- Supervisory visits to 4 LLGs carried out.
- Crop out breach

**Agricultural Supplies**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>422</td>
<td></td>
<td></td>
<td>138</td>
</tr>
</tbody>
</table>

**Function: District Commercial Services**

#### 1. Higher LG Services

**Output: Trade Development and Promotion Services**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of awareness radio shows participated in</td>
<td>1 (1 awareness radio show done)</td>
<td>0 (Not done, to be done next quarter)</td>
</tr>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>()</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>1 (At Municipal Hates)</td>
<td>0 (Not done, to be done next quarter)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- 1 Data base for industrial buyers, local and regional markets established
- 1 Data base for Matooke collection points established and 2 new farmers’ marketing organization/points/markets in the municipality formed
- 2 Traders/ Processors/Manufacturers participation in regional and national trade shows carried
- 1 Data base for Matooke coll

**Travel inland**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>970</td>
<td></td>
<td></td>
<td>147</td>
</tr>
</tbody>
</table>

---

Page 44
### Workplan Performance in Quarter

#### Output: Cooperatives Mobilisation and Outreach Services

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>1 (1 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments)</td>
<td>1 (10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments)</td>
</tr>
<tr>
<td>No of cooperative groups supervised</td>
<td>1 (1 Cooperatives supervised within the Municipal council)</td>
<td>10 (10 Cooperatives group was supervised within the Municipal council)</td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>3 (Within the Municipality)</td>
<td>3 (3 groups were mobilised for registration within the Municipality)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>New Cooperative Societies Commissioned in 4 Lower Local Governments</td>
<td>Induction and refresher training for 3 cooperative executives done</td>
</tr>
<tr>
<td></td>
<td>Induction and refresher training for cooperative executive</td>
<td>Enhancing trainings of producers cooperative societies done</td>
</tr>
<tr>
<td></td>
<td>Enhancing trainings of producers cooperative societies</td>
<td>1 Consultation and exposure visits to Registrar of companies</td>
</tr>
</tbody>
</table>

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

#### 5. Health

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Public Health Promotion**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Three staff paid 3 months salary through their respective bank account</th>
<th>Three staff paid 3 months salary through their respective bank account</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>9,299</td>
<td>9,299</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>9,299</td>
<td>9,299</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 5. Health

**Domestic Dev't:**

**Donor Dev't:**

**Total**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>56 (56% of posts filled with qualified Health Workers.)</td>
<td>125</td>
<td>156 (156 mothers delivered within PNFP health facilities in NGOs Health centres.)</td>
</tr>
<tr>
<td>1450 (1450 patients handled in health facilities with packed medicines as take home for treatment.)</td>
<td>3400 (3400 outpatients were received and treated and sent back home with packed drugs for self treatment in NGOs Health centres.)</td>
<td></td>
</tr>
<tr>
<td>87 (87 qualified Health workers in Heath centres[1HCIV,1HCIII &amp; 7 HCIIIs paid salaries.)</td>
<td>233 (233 patients admitted, diagnosed, treated within the premises of health facilities in NGOs Health centres.)</td>
<td></td>
</tr>
<tr>
<td>213 mothers delivered health babies in Kabwohe HCIV and Kihunda HCIII)</td>
<td>226 (226 Children immunised with DPT3 vaccine, measles vaccine before first birth day in NGOs Health centres.)</td>
<td></td>
</tr>
<tr>
<td>3 (12 Health training sessions held.)</td>
<td>446 (446 mothers delivered within PNFP health facilities in NGOs Health centres.)</td>
<td></td>
</tr>
<tr>
<td>4 (40% VHTs are functional)</td>
<td>98 (98% VHTs are functional)</td>
<td></td>
</tr>
</tbody>
</table>
### 5. Health

**No of children immunized with Pentavalent vaccine**
- Planned: 1450 (1450 children immunised with DPT3)
- Actual: 967 (967 children were immunised with DPT3)

**Number of inpatients that visited the Govt. health facilities.**
- Planned: 2508 (2508 patients treated as on admission and discharges with medicine as home take for treatment, the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII)
- Actual: 636 (636 patients treated as on admission and discharges with medicine as home take for treatment, the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII)

**Non Standard Outputs:**
- Number of Individuals who tested HIV positive: 130 Individuals were tested HIV positive
- Cumulative Number of individuals on ART: 6 Eligible patients not started on ART
- Eligible patients not started on ART: 6 Eligible patients not started on ART
- Pregnant Women started on ART in this facility: 6 Pregnant Women started on ART in this facility

<table>
<thead>
<tr>
<th>Sector Conditional Grant (Wage)</th>
<th>Wage Rec’t:</th>
<th>162,953</th>
<th>Non Wage Rec’t:</th>
<th>5,170</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>173,263</td>
<td></td>
<td>6🚀</td>
<td></td>
</tr>
</tbody>
</table>

**Function: Health Management and Supervision**

**1. Higher LG Services**

**Output: Healthcare Management Services**

<table>
<thead>
<tr>
<th>Computer supplies and Information Technology (IT)</th>
<th>1,770</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telecommunications</td>
<td>300</td>
</tr>
<tr>
<td>Travel inland</td>
<td>1,684</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rec’t: | 1,500 |
| Non Wage Rec’t: | 3,754 |
| Domestic Dev’t: | |
| Donor Dev’t: | |
| **Total** | 1,500 |

**Output: Healthcare Services Monitoring and Inspection**
5. Health

Non Standard Outputs:
- conducting garbage waste management in the entire municipality.
- Hold sensitisation of the people on proper Municipality development.
- Ensure Public Health interventions implemented.

Conducting garbage waste management in the entire municipality done to avoid sanitation issues.
- Hold sensitisation of the people on proper Municipality development done.
- Public Health interventions Ensured.

1 Supervision and monitoring in 10 hea

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output and Expenditure</th>
<th>Actual Output and Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils sitting PLE</td>
<td>2130 (2066 Pupils sit for PLE in 48 primary.)</td>
<td>2264 (2264 Pupils sat for PLE in 48 primary.)</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>335 (335 students in 48 primary schools.)</td>
<td>465 (465 students in 48 primary schools passed in grade one indicating 20%)</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>9 (9 drop outs in 48 primary schools.)</td>
<td>5 (5 Pupils dropped out in 48 primary schools.)</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>11631 (11631 Pupils enrolled in 48 primary schools.)</td>
<td>12031 (12031 Pupils enrolled in 48 primary schools.)</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>469 (469 in 48 primary schools within the municipal council.)</td>
<td>441 (441 are qualified in 48 primary schools within the municipal council.)</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>468 (469 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.)</td>
<td>441 (441 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.)</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality.</td>
<td>Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality.</td>
<td></td>
</tr>
<tr>
<td>UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council</td>
<td>Advocacy for child protection in all 48 primary schools.</td>
<td></td>
</tr>
<tr>
<td>Advocacy for child protection in all 48 primary schools.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TT Immunisation for</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>786,844</td>
<td></td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>683,164</td>
<td>786,844</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>50,375</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>733,540</td>
<td>786,844</td>
</tr>
<tr>
<td>3. Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Classroom construction and rehabilitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
</tr>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>2 (Construction of two in one class room block at Kibingo I P/S and Migina P/S.)</td>
<td>1 (Purchase of 91 iron sheets for Kikonko P/S done and the block is functional)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction of two in one class room block at Kibingo I P/S and Migina P/S.</td>
<td>Purchase of 91 iron sheets for Kikonko P/S done and the block is functional</td>
<td></td>
</tr>
<tr>
<td>Purchase of 291 iron sheets for Mukinga P/S, Itegyero and Kikonko P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase of 291 iron sheets for Mukinga P/S, Itegyero and Kikonko P/S</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Residential Buildings</td>
<td></td>
<td>5,443</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>15,288</td>
<td>5,443</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>15,288</td>
<td>5,443</td>
</tr>
<tr>
<td>Function: Secondary Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Lower Level Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Secondary Capitation USE(LLS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td>831 (831 student will sit for O level)</td>
<td>831 (831 student sat for O level)</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>215 (215 Teaching and number of Non teaching staff are paid their salaries)</td>
<td>224 (224 Teaching and Non teaching staff were paid their salaries for three months)</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>732 (732 students pass O level)</td>
<td>732 (732 students passed O level)</td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>6051 (6051 student enrolled in USE.)</td>
<td>5972 (5972 student were enrolled in USE.)</td>
</tr>
</tbody>
</table>
### 6. Education

#### Non Standard Outputs:
- 10 Parents/Teachers Associations [PTA] and 10 Board of Governors [BOG’s] meetings attended in Government Schools
- Inspections of both government and private Secondary Schools conducted.
- 7 Secondary and 1 Tertiary institutions under USE/UPPET/UPOLET

#### Sector Conditional Grant (Wage)

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5 Parents/Teachers Associations [PTA] and 3 Board of Governors [BOG’s] meetings attended in Government Schools</td>
<td>409,181</td>
</tr>
</tbody>
</table>

#### Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

#### Function: Skills Development

### 1. Higher LG Services

#### Output: Tertiary Education Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 (100 students are in Karera Technical Institute)</td>
<td>405,521</td>
</tr>
<tr>
<td>19 (In 1 tertiary institution)</td>
<td>405,521</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- 1 Parents/Teachers Associations [PTA] and 1 Board of Governors [BOG’s] meetings attended in Government Schools
- Inspections of both government [Karera Technical Institute and 2 private Tertiary Schools conducted (Private - Taremwa College and Ankole W]

#### General Staff Salaries

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>46,166</td>
</tr>
</tbody>
</table>

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

### 1. Higher LG Services

#### Output: Education Management Services
Sheema Municipal Council

Vote: 796

Local Government Quarterly Performance Report

2016/17 Quarter 2

Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB</td>
<td>Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB</td>
<td></td>
</tr>
<tr>
<td>Identity Cards Procured</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procuring 1 Desktop computer purchased.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procuring 1 Desktop computer</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 day School census meeting</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>1,306</td>
<td></td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>5,489</td>
<td></td>
</tr>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,682</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>188</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>5,451</td>
<td>5,489</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,350</td>
<td>1,994</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>2,500</td>
<td>1,682</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>125</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10,426</td>
<td>9,164</td>
</tr>
</tbody>
</table>

Output: Monitoring and Supervision of Primary & secondary Education

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

Page 51
# Workplan Performance in Quarter

## Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Education</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>9,747</td>
</tr>
</tbody>
</table>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

**Function:** District, Urban and Community Access Roads

#### 7a.1 Higher LG Services

**Output:** Operation of District Roads Office

<table>
<thead>
<tr>
<th>Description</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Double cabin Vehicles was repaired to ease monitoring of road construction.</td>
<td></td>
</tr>
<tr>
<td>Fuel for office activity based was provided to enable monitoring of road works.</td>
<td></td>
</tr>
<tr>
<td>Shifting of safe from Yard was done to ensure financial security.</td>
<td></td>
</tr>
<tr>
<td>Training of road ganga was</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>3,052</td>
</tr>
<tr>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance - Vehicles</td>
<td>516</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>2,960</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>610</td>
</tr>
<tr>
<td>Small Office Equipment</td>
<td>71</td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>283</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>3,738</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>7,492</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>3,738</td>
</tr>
</tbody>
</table>

#### 7a.2 Lower Level Services

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of Urban unpaved roads periodically maintained</td>
<td>()</td>
</tr>
<tr>
<td>35 (Light grading and spot gravelling of 11km of Itendero - Rwengando - Ngoma road.</td>
<td></td>
</tr>
<tr>
<td>Light grading and spot graveling of 7km of Kurera - Itegyero - Rwanyamukinya road.</td>
<td></td>
</tr>
<tr>
<td>Light grading of 6km of Kakyerere - Kashozi - Kanekye road.</td>
<td></td>
</tr>
<tr>
<td>Light grading of 5.4km of Itegyero - Rutunguru - Kyakasa swamp road.</td>
<td></td>
</tr>
<tr>
<td>Light grading of 3km of Rwabutura - Kyenkokora road.</td>
<td></td>
</tr>
</tbody>
</table>
**Vote: 796  Sheema Municipal Council  2016/17 Quarter 2**

**Workplan Performance in Quarter**  
**UShs Thousand**

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 7a. Roads and Engineering

- Light grading of 1.5km of Rwentunda -Mbagwa road
- Light grading of 2km of Kyahando - Rweihangwe road.
- Light grading of 4km of Akashanda - Rwanyamukinya road.
- Light grading of 1.9km of Kagango -Rwengando road.
- Light grading of 4km of Itendero - Nyakabira road.
- Light grading of 2.71km of Itendero - Rwentunda road.
- Routine manual maintenance of 106.4km of Selected roads within the Municipality.
  - 35 (Light grading and spot gravelling of 11km of Itendero -Rwengando -Ngoma road.
  - Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road .
  - Light grading of 6km of Kakyerere -Kashozi - Kanekye road.
  - Light grading of 5.4km of Itegyero -Rutunguru-Kyakasa swamp road.
  - Light grading of 3km of Rwabutura - Kyenkokora road.
  - Light grading of 1.5km of Rwentunda -Mbagwa road
  - Light grading of 2km of Kyahando - Rweihangwe road.
  - Light grading of 4km of Akashanda - Rwanyamukinya road.
  - Light grading of 1.9km of Kagango -Rwengando road.
  - Light grading of 4km of Itendero - Nyakabira road.
  - Light grading of 2.71km of Itendero - Rwentunda road.
- Routine manual maintenance of 106.4km of Selected roads within the Municipality.

Length in Km of Urban unpaved roads routinely maintained: 0
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 7a. Roads and Engineering

**Non Standard Outputs:**
- Light grading and spot gravelling of 11km of Itendero - Rwengando - Ngoma road.
- Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road.
- Light grading of 6km of Kakyerere - Kashozi - Kanekye road.
- Light grading of 5.4km

**Sector Conditional Grant (Non-Wage)**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
</table>

**Function: Municipal Services**

1. **Higher LG Services**

**Output: Sector Capacity Development**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 3 months</th>
<th>Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 3 months</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Provide Monthly Millage/ Kilometrage allowance to the ME.</td>
<td>Meetings of Municipal Roads committee done.</td>
</tr>
<tr>
<td></td>
<td>Mainstreaming cross cutting issues Environment, gender, PWDs &amp; HIV/AIDS</td>
<td>Submissions of quarterly accountabilities a</td>
</tr>
</tbody>
</table>

**Operating Costs**

- **Water:** 40
- **Electricity:** 1,155
- **Travel inland:** 0
- **General Staff Salaries:** 2,732
- **Printing, Stationery, Photocopying and Binding:** 39
- **Bank Charges and other Bank related costs:** 0

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
</table>

**Output: Maintenance of Urban Infrastructure**
Sheema Municipal Council

Vote: 796

Local Government Quarterly Performance Report

2016/17 Quarter 2

Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7a. Roads and Engineering</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>Renovation of an existing structure for administration office accommodation.</td>
<td>Book shelves procured and supplied to office done.</td>
</tr>
<tr>
<td>Light grading and spot graveling of 11km of Itendero - Rwengando - Ngoma road.</td>
<td>Office furniture were shifted from Former Town Councils To Municipal headquarters.</td>
</tr>
<tr>
<td>Light grading and spot graveling of 7km of Karera - Itegyero - Rwanyamukinya road.</td>
<td>Furnitures were repaired at the municipal headquarters.</td>
</tr>
<tr>
<td>Light gr</td>
<td>Municipal sign posts were procured and installed in dif</td>
</tr>
<tr>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>2,741</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>4,250</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>4,250</td>
</tr>
<tr>
<td></td>
<td>2,741</td>
</tr>
</tbody>
</table>

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Salary for staff paid for 3 months.</th>
<th>Salary for staff paid for 3 months.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Production of sectoral annual / quarterly work plans / budget by end June 2017.</td>
<td>Identification of Municipal boundaries was done.</td>
<td></td>
</tr>
<tr>
<td>Procuring office stationery at Municipal H/Qtrs.</td>
<td>Production of sectoral quarterly work plans done.</td>
<td></td>
</tr>
<tr>
<td>Procurement of office cleaning materials</td>
<td>Procuring office stationery at Municipal H/Qtrs.</td>
<td></td>
</tr>
<tr>
<td>Workshops and seminars attended</td>
<td>Procurement of office cleaning materials</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>Workshops and</td>
<td></td>
</tr>
</tbody>
</table>

Telecommunications 90
Printing, Stationery, Photocopying and Binding 0
Bank Charges and other Bank related costs 6
Travel inland 496
General Staff Salaries 3,396
Maintenance – Other 280
Fuel, Lubricants and Oils 260

Wage Rec’t: 5,451 3,396
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>529</td>
<td>1,132</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>1,463</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,443</td>
<td>4,528</td>
</tr>
</tbody>
</table>

#### Output: Community Training in Wetland management

- No. of Water Shed Management Committees formulated: 1 (Restoration of degraded sections of wetlands / protection as per guidelines on ENR Non Wage conditional grant.
- Regular inspection & monitoring of Existing Wetlands through out the FY.
- Quarterly reports on status of wetlands in the Municipality.
- Quarterly and annual performance reports submitted to the wetland management department.
- Mentoring sub county level staff in environmental mainstreaming
- Formulation, enactment and enforcement of wetland laws as per guidelines on ENR Non Wage conditional grant.
- Promotion of Knowledge on environment and natural resources as per guidelines on ENR.
- Coordination with wetland management department as per guidelines on ENR (quarterly and annual performance report submitted to the wetland management department.)

- Non Standard Outputs:
  - Forming water shed management committees; providing advice to LLGs, CSO & Water Shed Management Committees; training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Division
  - Training LPECs & Wetlands Focal persons on their roles & responsibilities, conducting field work to establish the status of wetland in 4 Divisions was done.
  - Regular inspection & monitoring of Existing Wetlands done.
  - Quarterly reports on status of wetlands in the Municipality prepared and submitted to the office of the Town Clerk.
  - Mentoring Division level staff in environmental mainstreaming was done.
  - Promotion of Knowledge on environment and natural resources as per guidelines on ENR done.
  - Coordination with wetland management department as per guidelines on ENR done and report prepared and submitted to the wetland management department.)

- **Travel inland**: 0

- **Wage Rec’t:**
  - Non Wage Rec’t: 175
  - Domestic Dev’t: 0
  - Donor Dev’t: 0
  - **Total**: 175

#### Output: River Bank and Wetland Restoration

- No. of Wetland Action Plans and regulations developed: 1 (1 Wetland Action Plan developed)
- 1 (1 Wetland Action Plan was prepared and submitted for approval.)
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Area (Ha) of Wetlands demarcated and restored</td>
<td>1 (Restoration of degraded section of wetland conducted in all 4 LLGs (conducting regular inspections/monitoring of degradation and serving notice)</td>
<td>1 (1 Area (Ha) of wet land was demarcated and restored. Environmental committees were formed and trained)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 Wetlands sustainable resource utilisation promoted in all the 4 Divisions.</td>
<td>1 Wetlands sustainable resource utilisation promoted in all the 4 Divisions.</td>
</tr>
<tr>
<td><strong>Travel inland</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Output: Monitoring and Evaluation of Environmental Compliance

| No. of monitoring and compliance surveys undertaken | 1 (Monitoring and evaluation of Environmental compliance) | 1 (Monitoring and evaluation of Environmental compliance done) |
|                                                   | Conducting field work to establish the status of wetlands in 4 lower local Governments. | Field operation on illegal developers in Kashozi Division, Kagango, Sheema central Division and Kabwohe was done. Flower belts were monitored in Kabwohe and Kagango Divisions. Field work was conducted to establish the status of wetlands in 4 lower local Governments. |
| Non Standard Outputs:                            | 1 Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions. | 1. Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions of Kagango, Kabwohe, Sheema Central Division and Kashozi Division. |
|                                                  | 1 Environmental audits conducted in all the 4 LLGs | 1 Environmental audits conducted in all the 4 Divisions |
|                                                  | Encroachers in wetlands Sections Evicted in selected LLGs | Encroachers in wetlands Section |
| **Travel inland**                                |                                                                          |                                                                         |
| **Wage Rec’t:**                                 |                                                                          |                                                                         |
| **Non Wage Rec’t:**                             |                                                                          |                                                                         |
| **Domestic Dev’t:**                             |                                                                          |                                                                         |
| **Donor Dev’t:**                                |                                                                          |                                                                         |
| **Total**                                       |                                                                          |                                                                         |

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)
## Workplan Performance in Quarter

### 8. Natural Resources

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of new land disputes settled within FY</td>
<td>28 (28 Land disputes settled)</td>
<td>18 (18 Land disputes settled)</td>
</tr>
<tr>
<td></td>
<td>Stationary provided for office operation.</td>
<td>Stationary provided for office operation to ease service delivery.</td>
</tr>
<tr>
<td></td>
<td>Fuel, lubricants and oils procured.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Milage paid to staff for execution of field duties</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Travel inland</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rec’t: Non Wage Rec’t: Domestic Dev’t: Donor Dev’t: Total</td>
<td>220</td>
</tr>
</tbody>
</table>

### Output: Infrastructure Planning

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Compilation and approval of a structural Plan for a Municipal Council Phase I</th>
<th>3 lands were surveyed and titles secured, a case in point, Nyakashabya land title was processed.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Compilation and approval of a detailed development plan for the CBD.</td>
<td>Topographic maps developed.</td>
</tr>
<tr>
<td></td>
<td>Topographic maps developed.</td>
<td>Coordination with the line ministry of Lands, Housing and Urban Development done.</td>
</tr>
<tr>
<td></td>
<td>Coordination with the line ministry of Lands, Housing and Urban Development</td>
<td>Data compilation and analysis at di</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Travel inland</th>
<th>300</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,232</td>
</tr>
<tr>
<td>Wage Rec’t: Non Wage Rec’t: Domestic Dev’t: Donor Dev’t: Total</td>
<td>20,250</td>
</tr>
</tbody>
</table>

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

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

### 1. Higher LG Services

### Output: Operation of the Community Based Services Department
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Community Based Services</td>
<td>Staff Salaries paid at Municipal level through their bank accounts for 3 months</td>
<td>Staff Salaries paid at Municipal level through their bank accounts for 3 months</td>
</tr>
<tr>
<td></td>
<td>1 Staff Coordination &amp; networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</td>
<td>1 Staff Coordination &amp; networking meeting with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</td>
</tr>
<tr>
<td></td>
<td>1 Staff meetings held at Mu</td>
<td>1 Staff meetings held at Mu</td>
</tr>
<tr>
<td></td>
<td>Travel inland</td>
<td>3,935</td>
</tr>
<tr>
<td></td>
<td>General Staff Salaries</td>
<td>4,704</td>
</tr>
<tr>
<td></td>
<td>Fuel, Lubricants and Oils</td>
<td>875</td>
</tr>
<tr>
<td></td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>96</td>
</tr>
<tr>
<td></td>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,770</td>
</tr>
<tr>
<td></td>
<td>Bank Charges and other Bank related costs</td>
<td>270</td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t:</td>
<td>5,451</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>4,704</td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>1,397</td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>5,549</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>10,829</td>
</tr>
<tr>
<td></td>
<td></td>
<td>11,649</td>
</tr>
</tbody>
</table>

**Output: Probation and Welfare Support**

- **No. of children settled**: 5 (5 Abandoned and Neglected children resettled. Court and social inquiries conducted. Probation Office Operations Maintained. Inspecting prisons to ensure no children are detained with adults. Securing Office Equipment & Materials. 27 Social welfare cases handled to conclusion. 6 cases followed up. 30 Ovc supported with materials. OVC support teams facilitated to offer counseling and handling Ovc related cases.)
- **Non Standard Outputs**: Collecting ovc mis data and entering it into data base. Facilitating CDOs to submit quarterly reports on cases handled. OVC supported with non specialized PSSF focused on reducing stigma, abuse and coping mechanisms for living with HIV/AIDS. Pro

- **Non Standard Outputs**: Collecting ovc mis data and entering it into data base done. OVC supported with non specialized PSSF focused on reducing stigma, abuse and coping mechanisms for living with HIV/AIDS done. Counseling services to OVC infected with HIV/AIDS Provided.
## Workplan Performance in Quarter

### 9. Community Based Services

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Telecommunications</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Output: Social Rehabilitation Services

- **Non Standard Outputs:**
  - Mobilising and sensitizing PWDs and the elderly on group formation quarterly
  - Disability programmes supervised and monitored quarterly
  - PWDs Projects monitored in 4 LLGs of Kashozi, Kagango, Kabwohe and Sheema Central Division.

### Output: Community Development Services (HLG)

- **No. of Active Community Development Workers**
  - 1 (Community Development workers facilitated and monitored.
  - Psycho-social support visit to Ishekye school for SP. Needs.
  - Sensitizing and training Older persons councils on their roles and rights.
  - Monitoring and backstopping disability home-based programmes for marginalized PWDs.
  - Monitoring CDOs performance in handling home-based activities.
  - 5 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational.

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

**Key performance indicators and budget items**

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 9. Community Based Services

**Non Standard Outputs:**

- Community Development workers facilitated and monitored.
- Psycho-social support visit to Ishekye school for SP. Needs.
- Sensitizing and training Older persons councils on their roles and rights.
- Monitoring and backstopping disability home-based pro

- 4 Community Development Workers are active.
- Community Development workers facilitated and monitored.
- Psycho-social support visit to Ishekye school for SP. Needs was done.
- Sensitizing and training elder persons councils on their roles and rights.

#### Travel inland

- Wage Rec’t:
- Non Wage Rec’t: 993
- Domestic Dev’t: 160
- Donor Dev’t: 160

- Total: 993

**Output: Support to Youth Councils**

- No. of Youth councils supported
- 1 (Annual youth general meeting at the Municipality.
- Conducting general meeting for youth executive.
- Conduct a youth leadership skills training for 20 youths.
- Hold 2 Youth Council Executive Meetings

- 1 (Conducting general meeting for youth executive.
- Youth leadership skills training Conduct
- 2 Youth Council Executive Meetings conducted.
- Monitoring and supervision of Youth during inter- Selection of youth groups.
- Field operation of different Youth project done.
- 1 Consultative visit was done with MoGLSD.)

**Non Standard Outputs:**

- 1 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.
- 1 Youth Projects monitored and supervised

- 1 Youth Councils was mobilised and trained on hands on life skills & leadership skills.
- Monitoring and supervision of Youth during inter- Selection of youth groups.

#### Travel inland

- Wage Rec’t:
- Non Wage Rec’t: 500
- Domestic Dev’t: 643
- Donor Dev’t: 643

- Total: 643

#### 2. Lower Level Services

**Output: Community Development Services for LLGs (LLS)**
Sheema Municipal Council

Vote: 796  

Local Government Quarterly Performance Report  

2016/17 Quarter 2

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

9. Community Based Services

Non Standard Outputs: Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division on quarterly basis.

Transfers to other govt. units (Current)  

Wage Rec't: 0  
Non Wage Rec't: 3,727  7,453  
Domestic Dev't: 0  0  
Donor Dev't: 0  0  
Total 3,727  7,453

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Staff Salaries paid monthly for 3 months in a year through their bank accounts  
Staff Salary paid monthly for 3 months through his bank accounts  
Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs  
Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs  
12 MTPC Meetings held and minutes prepared at Municipality H/Qtrs  
3 MTPC Meetings held and minutes prepared at Municipality H/Qtrs  
Staff welfare in General Staff Salaries  
Quarterly, & Accountabilities

General Staff Salaries 2,806  
Fuel, Lubricants and Oils 1,912  
Telecommunications 730  
Wage Rec't: 5,415  2,806  
Non Wage Rec't: 2,408  2,642  
Domestic Dev't: 500  
Donor Dev't:  
Total 8,359  5,448

Output: District Planning

No of qualified staff in the Unit 1 (MPU staffed with 1 qualified staff, that is Ag Senior Planner)  
1 (MPU staffed with 1 qualified staff, that is Senior Planner)  
No of Minutes of TPC meetings 3 (3 MTPC meetings held at the Municipalaty H/Qtrs)  
3 (3 MTPC meetings held at the Municipalaty H/Qtrs and minutes prepared)
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Planning</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer supplies and Information Technology (IT)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,125</td>
<td>1,512</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,125</td>
<td>1,512</td>
</tr>
<tr>
<td>Output: Development Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>27 LLG staff trained on preparation of Population Action Plans and integration of population factors in planning at Division HQtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division</td>
<td>Hands on training on Development Planning was done at Division HQtrs of Kabwohe, Kagango, Sheema Central Division and Kashozi Division.</td>
</tr>
<tr>
<td></td>
<td>1 Technical guidance to LLG/Divisions staff in participatory planning, M&amp;E and DDEG guidance, integration of cross</td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>1,082</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Welfare and Entertainment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,800</td>
<td>1,616</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,800</td>
<td>1,616</td>
</tr>
<tr>
<td>Output: Operational Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Draft Performance contract Form B, Quarterly progress reports &amp; workplans prepared at Municipal HQtrs &amp; Submitted to the MFPED</td>
<td>Q1 OBT Performance progress reports prepared &amp; submitted to MoFPED.</td>
</tr>
<tr>
<td></td>
<td>The LG OBT -BFP prepared at Municipal HQtrs &amp; Submitted to the MFPED</td>
<td>1 Consultation was done on incrpeted file for Q1 with the MoFPED.</td>
</tr>
<tr>
<td></td>
<td>Draft OBT Performance Contract Form B prepared an</td>
<td>Sector OBT Abstract was submitted to MoFPED.</td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### 10. Planning

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,575</td>
<td>1,531</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,575</strong></td>
<td><strong>1,531</strong></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- **Internal Assessment of Municipal Council & Divisions Carried Out.**
- **DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly**
- **PAF Quarterly M**

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

### 11. Internal Audit

**Function: Internal Audit Services**

#### 1. Higher LG Services

**Output: Management of Internal Audit Office**
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>11. Internal Audit</strong></td>
<td>Departmental staff salaries paid for 3 months</td>
<td>Departmental staff salary paid for 3 months</td>
</tr>
<tr>
<td></td>
<td>Quarterly operations audited in 4 divisions</td>
<td>Quarterly audit in 4 divisions done.</td>
</tr>
<tr>
<td></td>
<td>LOGIAA annual workshop attended .</td>
<td>Conducting an investigative audit.</td>
</tr>
<tr>
<td></td>
<td>Conducting an investigative audit.</td>
<td>Stationery Procured for office operation</td>
</tr>
<tr>
<td></td>
<td>Stationery Procured for office operation</td>
<td>1 South western audit committee meeting attended.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 Local Government Internal Audit</td>
</tr>
<tr>
<td><strong>Travel inland</strong></td>
<td></td>
<td>1,202</td>
</tr>
<tr>
<td><strong>General Staff Salaries</strong></td>
<td></td>
<td>2,768</td>
</tr>
<tr>
<td><strong>Workshops and Seminars</strong></td>
<td></td>
<td>720</td>
</tr>
<tr>
<td><strong>Printing, Stationery, Photocopying and Binding</strong></td>
<td></td>
<td>282</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>2,500</td>
<td>2,768</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>628</td>
<td>2,204</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,128</td>
<td>4,972</td>
</tr>
</tbody>
</table>

**Output: Internal Audit**

| Date of submitting Quartery Internal Audit Reports | 31/01/2017 (To ministry of finance Conducting Quarterly audit of departmental activities. Submit Quarterly statutory audit reports to MoLG Statutory Audit reports submitted to Auditor General's Office Mbarara . Hand over of transferred staffs witnessed UPE funds in Primary Schools and Secondary Schools audited. Conducting value for money audit of Municipality projects Conducting an investigative audit.) | 31/01/2017 (To ministry of finance and MoLG Conducting Quarterly audit of departmental activities. Submit Quarterly statutory audit reports to MoLG. Hand over of transferred staffs witnessed UPE funds in Primary Schools and Secondary Schools were audited. Conducting value for money audit of Municipality projects done.) |
| No. of Internal Department Audits | 12 (12 departments audited quarterly) Conducting Quarterly audit of departmental activities. Submit Quarterly statutory audit reports to MoLG Statutory Audit reports submitted to Auditor General's Office Mbarara . Hand over of transferred staffs witnessed UPE funds in Primary Schools and Secondary Schools audited. Conducting an investigative audit.) | 12 (12 departments audited quarterly) To ministry of finance and MoLG Conducting Quarterly audit of departmental activities. Submit Quarterly statutory audit reports to MoLG. Hand over of transferred staffs witnessed UPE funds in Primary Schools and Secondary Schools were audited. Conducting value for money audit of Municipality projects done.) |
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 11. Internal Audit

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel inland</td>
<td>2,980</td>
<td>1,660</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,416</td>
<td>4,656</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>260</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,660</strong></td>
<td><strong>4,656</strong></td>
</tr>
</tbody>
</table>

### Output: Sector Management and Monitoring

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: Monitoring of on going/completed works &amp; projects [Graded road sections &amp; Culvert installation], Stationery Procured for office operation, Procurement of Cupboard for Audit department - DDEG</td>
<td>1,646</td>
<td>3,201</td>
</tr>
<tr>
<td>Travel inland</td>
<td>1,848</td>
<td>3,201</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>889</td>
<td>3,201</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>240</td>
<td>3,201</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>224</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,646</strong></td>
<td><strong>3,201</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (UShs Thousand)</th>
<th>Actual Output and Expenditure (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>1,221,055</td>
<td>1,463,468</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>217,923</td>
<td>217,923</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>15,414</td>
<td>15,414</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,696,806</strong></td>
<td><strong>1,696,806</strong></td>
</tr>
</tbody>
</table>
### Key Performance indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration Function: District and Urban Administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services Output: Operation of the Administration Department</td>
<td>0</td>
<td>Most activities were implemented as planned. The sector lacks transport means to enable monitoring of government programmes.</td>
<td></td>
</tr>
</tbody>
</table>
### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Staff salaries paid to Municipal staff at municipal Level a through individual banks Accounts for 12 months</td>
<td>Staff salaries paid to Municipal staff at municipal Level through individual banks Accounts for 6 months</td>
<td>Supervision and Monitoring of Government Projects and Programmes. (At least 80% of the Government programmes and projects supervised and monitored and report on all projects and programmes in all Sectors prepared and submitted to the Relevant line ministries.</td>
<td>Supervision and Monitoring of Government Projects and Programmes. (At least 86% of the Government programmes and projects supervised and monitored)</td>
</tr>
</tbody>
</table>

- **Joint Action on Decentralisation (JARD) and recommendations implemented for example enhancement of local revenue, Development of Policy on operation and maintenance of Local Government Investments and infrastructure and Identification of basic economic opportunities in Local Government for investment.**
- **Financial Management** ensuring that all statutory quarterly financial reports are submitted to the MoFPED, Ensuring that Final Accounts reports are prepared and submitted and ensuring that Financial resources released to LG are absorbed.
- **Staff performance evaluated both at Municipal head quarters and lower local governments. Staff performance appraisal carried out.**
- **Newly recruited staff oriented and inducted.**
- **Disciplinary action of LG staff carried out.**
- **Cross cutting issues addressed - HIV/AIDS initiatives and concerns addressed at the place of work. Gender initiatives concerns addressed and Cleanliness of Towns maintained.**

Municipal Council Meetings Accomplished
Sheema Municipal Council

Vote: 796

Local Government Quarterly Performance Report

2016/17 Quarter 2

Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
</table>

### 1a. Administration

- Municipal council guided at the Municipal head quarters
- Performance consultations made by the office of Chief Administrative officer in and outside the district
- Security maintained with in the Municipality
- National events celebrated both within the municipal and at national level
- Offices maintained at municipal head quarters.
- Coordination with Municipality stakeholders made.
- Public accountability strengthened.
- Purchase of office computer & laptop.
- Small office equipments
- Workshops and Seminars organised by centre & other agencies attended
- Procurement of annual calendars
- Procurement of 2 newspapers for 22 days every month.
- Fuel for office operation provided to enable smooth service delivery.

### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>19,473</td>
<td>14,315</td>
<td>73.5%</td>
</tr>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>57,856</td>
<td>20,235</td>
<td>35.0%</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>23,746</td>
<td>14,433</td>
<td>60.8%</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>4,200</td>
<td>1,730</td>
<td>41.2%</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>3,600</td>
<td>904</td>
<td>25.1%</td>
</tr>
</tbody>
</table>
### Cumulative Department Workplan Performance

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Output: Human Resource Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of staff whose salaries are paid by 28th of every month</td>
</tr>
<tr>
<td>%age of staff appraised</td>
</tr>
<tr>
<td>%age of LG establish posts filled</td>
</tr>
<tr>
<td>%age of pensioners paid by 28th of every month</td>
</tr>
</tbody>
</table>

#### 1a. Administration

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rec’:</strong> 57,856</td>
<td><strong>Wage Rec’:</strong> 20,235</td>
<td><strong>Wage Rec’:</strong> 57,856</td>
<td><strong>Wage Rec’:</strong> 20,235</td>
</tr>
<tr>
<td><strong>Non Wage Rec’:</strong> 49,634</td>
<td><strong>Non Wage Rec’:</strong> 32,712</td>
<td><strong>Non Wage Rec’:</strong> 49,634</td>
<td><strong>Non Wage Rec’:</strong> 32,712</td>
</tr>
<tr>
<td><strong>Domestic Dev’:</strong> 6,585</td>
<td><strong>Domestic Dev’:</strong> 0</td>
<td><strong>Domestic Dev’:</strong> 6,585</td>
<td><strong>Domestic Dev’:</strong> 0</td>
</tr>
<tr>
<td><strong>Donor Dev’:</strong></td>
<td><strong>Donor Dev’:</strong> 0</td>
<td><strong>Donor Dev’:</strong></td>
<td><strong>Donor Dev’:</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong> 114,076</td>
<td><strong>Total</strong></td>
<td><strong>Total</strong> 52,947</td>
</tr>
</tbody>
</table>

#### Output: Human Resource Management Services

- %age of staff whose salaries are paid by 28th of every month
- %age of staff appraised
- %age of LG establish posts filled
- %age of pensioners paid by 28th of every month

- Staff behaviour regulated
- Staff welfare provided at Municipal head quarters
- Records storage and retrieval improved both at Municipal head quarters and lower local governments
- Pay roll verification and cleaning done every quarter.
- Staff trained at municipal level and LLG level.
- Pay Change Reports & Exceptions Report Submitted By 16th Of Every Month.
- Rewards and sanctions committee meetings facilitated.
- Records storage and retrieval improved both at Municipal head quarters and lower local governments
- Pay roll verification and cleaning done every quarter.
- Staff trained at municipal level and LLG level.
- Pay Change Reports & Exceptions Report Submitted By 16th Of Every Month.
- Rewards and sanctions committee meetings facilitated.
Sheema Municipal Council
Vote: 796
Local Government Quarterly Performance Report
2016/17 Quarter 2

Cumulative Department Workplan Performance
UShs Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 1a. Administration

| Non Standard Outputs: | | |
|-----------------------|---------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------|
| Staff appraised by each Departmental Head at municipal H/Qtrs | Salaries for staff were paid for 6 months. | | | |
| Recruitment, placement, confirmation, promotion, retirement, & staff discipline made. | Staff appraised by each Departmental Head at municipal H/Qtrs | Staff behaviour regulated | | |
| Staff behaviour regulated | Records storage and retrieval improved both at Municipal head quarters and lower local governments | | | |
| Staff welfare provided at Municipal head quarters | | | | |
| Records storage and retrieval improved both at Municipal head quarters and lower local governments | | | | |
| Staff trained at municipal level and LLG level. | Staff trained at municipal level and LLG level. | Staff trained at municipal level and LLG level. | Staff trained at municipal level and LLG level. | Staff trained at municipal level and LLG level. |
| Pay roll verification and cleaning done every quarter. | Pay roll verification and cleaning done every quarter. | Pay roll verification and cleaning done every quarter. | Pay roll verification and cleaning done every quarter. | Pay roll verification and cleaning done every quarter. |
| Rewards and sanctions committee meetings facilitated | Rewards and sanctions committee meetings facilitated | Rewards and sanctions committee meetings facilitated | Rewards and sanctions committee meetings facilitated | Rewards and sanctions committee meetings facilitated |

**Expenditure**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>227001 Travel inland</th>
<th>227011 Printing, Stationery, Photocopying and Binding</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,000</td>
<td>2,770</td>
<td>92.3%</td>
</tr>
<tr>
<td>500</td>
<td>55</td>
<td>11.0%</td>
</tr>
</tbody>
</table>

**Output: Capacity Building for HLG**

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

Page 71
## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Availability and implementation of LG capacity building policy and plan</td>
<td>Yes (Capacity building plan for 2016/2017 compiled and presented to the Municipal Council for approval)</td>
<td>No (To be done next quarter)</td>
<td># Error</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23. New Council members oriented on their roles and responsibilities.</td>
<td>Training staff on performance management done.</td>
<td>Staff trained on time management, performance improvement and behavioral change.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>The Municipal Capacity Building Plan prepared and approved by Council</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capacity Building Plan implemented at Municipal HQtrs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New technical and Political staff inducted.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>346</td>
<td>17,560</td>
<td>0</td>
<td>17,560</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>36</td>
<td>0</td>
<td>300</td>
<td>360</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: Supervision of Sub County programme implementation

The sector is still under-funded both with local revenue and Non-wage.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Page 72
### 1a. Administration

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff performance monitored.</td>
<td>4 Travels to Mbarara high court done to mediate on some cases and to withdraw 1 case.</td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Four Divisions mentored two times each in the year.</td>
<td>Filling defence for civil suit No 008 of 2016 was done.</td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Staff performance appraisal coordinated.</td>
<td>Hand over of Division staffs were witnessed in Kabwohe and Kashozi.</td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Staff identity cards procured.</td>
<td>1 Travel was done to Mbarara solicitor</td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Procurement of office stamps done.</td>
<td>Fuel for the vehicles procured.</td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Municipal policies, systems, procedures for service delivery initiated, formulated and approved.</td>
<td>Planning and coordination meetings held.</td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Administrative costs incurred.</td>
<td>Periodic reports submitted.</td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Workplans studied endorsed and submitted.</td>
<td>Workshops, seminar attended.</td>
<td></td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned output (UShs Thousands)</th>
<th>Cumulative achievement (UShs Thousands)</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>5,600</td>
<td>1,961</td>
<td>35.0%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,700</td>
<td>1,578</td>
<td>42.6%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>36</td>
<td>1.8%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,200</td>
<td>52</td>
<td>4.4%</td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Office Support services

<table>
<thead>
<tr>
<th>Output</th>
<th>Planned output (UShs Thousands)</th>
<th>Cumulative achievement (UShs Thousands)</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td>Due to limited funds all planned activities could not be implemented in time.</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>12,500</td>
<td>3,628</td>
<td>29.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>12,500</td>
<td>3,628</td>
<td>29.0%</td>
<td></td>
</tr>
</tbody>
</table>
**Cumulative Department Workplan Performance**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Office Routine Operations Effectively Executed.</td>
<td>1 workshop was attended organised by south western region.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Procuring staff corporate wear.</td>
<td>Lunch allowance paid to support staff.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Celebrating National Holidays</td>
<td>1 Council was organised and conducted.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(Independence, NRM, Combined Women &amp; Labour Day Celebrations)</td>
<td>Welfare for council meeting was provided.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Daily office operations done at district headquarters,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Coordination with stake holders done both with in the Municipality and outside</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office management coordinated.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office computer maintained at the district headquarters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,670</td>
<td>755</td>
<td>20.6%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>26</td>
<td>4.3%</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,540</td>
<td>494</td>
<td>19.4%</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong></td>
<td><strong>Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong></td>
<td><strong>Non Wage Rec’t:</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Domestic Dev’t:</strong></td>
<td><strong>Domestic Dev’t:</strong></td>
<td><strong>Domestic Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Donor Dev’t:</strong></td>
<td><strong>Donor Dev’t:</strong></td>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10,000</td>
<td>1,275</td>
<td>12.8%</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Output: Payroll and Human Resource Management Systems</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Pay roll managed efficiently.</td>
<td>Pay roll managed efficiently at municipal level.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Travel to Kampala to process payment of Staff Salaries.</td>
<td>Travels to Kampala to process payment of Staff Salaries done.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fuel provided to enable service delivery.</td>
<td>Pay roll verification and cleaning done every quarter.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Pay Change Reports &amp; Exceptions Report were prepared and Submitted to Public Se</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>13,000</td>
<td>5,678</td>
<td>43.7%</td>
<td></td>
</tr>
</tbody>
</table>
### 1a. Administration

<table>
<thead>
<tr>
<th>Output: Records Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of staff trained in Records Management</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Planned</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>221012 Small Office Equipment</td>
<td>568</td>
<td>254</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>660</td>
<td>20</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,772</td>
<td>129</td>
</tr>
<tr>
<td>Wage Rec’/</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec’/</td>
<td>5,678</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’/</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’/</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>15,000</td>
<td>5,678</td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

Name: __________________________  Sign & Stamp: __________________________

Title: __________________________  Date: _______________

---

### 2. Finance

Function: Financial Management and Accountability(LG)
2. Finance

1. Higher LG Services

Output: LG Financial Management services

<table>
<thead>
<tr>
<th>Date for submitting the Annual Performance Report</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/8/2017 (Coordination visits to the central govs and other funding agencies &amp; conducting coordination visits to the centre quarterly-MOPED)</td>
<td>Training of staff and other stakeholders</td>
<td>Counter foils and stationary for the office were procured</td>
<td>#Error</td>
<td>Due to limited funds, all planned activities could not be implemented in time</td>
</tr>
<tr>
<td></td>
<td>Stakeholders entertained</td>
<td>Monthly allowances paid to secretaries.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Data collected for Final accounts</td>
<td>Workshops and seminars organised by centre and other agencies were</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>counter foils and stationary for the office procured</td>
<td>Mentoring accounts staff in financial management.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monthly allowances paid to secretaries.</td>
<td>Office Equipments were supplies.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Audit exit meetings with Auditor General attended and compilation of audit reports.</td>
<td>Fuel paid monthly for coordination of municipality activities &amp; movements to Bank.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Workshops and seminars organised by centre and other agencies attended.</td>
<td>1 training was attended on Financial report format.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Work shops for Urban Finance Officers Associations - UFOA attended quarterly</td>
<td>3 Travel was done to Ministry of Finance Planning and economic Development.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mentoring accounts staff in financial management.</td>
<td>Office air time was provided to ease coordination of office activities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recurrent Conditional Grants Transferred Directly To LLGs &amp; Examined Quarterly.</td>
<td>Lunch allowance for support staff was provided.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Equipments supplies.</td>
<td>1 inauguration ceremony was organised and conducted.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PTO’ vehicle well maintained.</td>
<td>Final accounts were prepared and submitted to MoFPED.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fuel paid monthly for coordination of municipality activities &amp; movements to Bank</td>
<td>Budget was prepared and submitted to the MoFPED.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Stamps for office use were procured to enable smooth service delivery.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2. Finance

Non Standard Outputs: Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank)

Annual Work Plan & Annual Budget prepared and layed to council at Municipal H/Qtrs.

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output (UShs Thousands)</th>
<th>Cumulative Achievement (UShs Thousands)</th>
<th>% Performance</th>
<th>Reason for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>4,586</td>
<td>3,482</td>
<td>75.9%</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,804</td>
<td>9,798</td>
<td>44.9%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,000</td>
<td>2,000</td>
<td>33.3%</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,846</td>
<td>1,100</td>
<td>38.7%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,200</td>
<td>460</td>
<td>38.3%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery,</td>
<td>3,552</td>
<td>1,513</td>
<td>42.6%</td>
<td></td>
</tr>
<tr>
<td>Photocopying and Binding</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank</td>
<td>600</td>
<td>377</td>
<td>62.9%</td>
<td></td>
</tr>
<tr>
<td>related costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>41,787</td>
<td>18,731</td>
<td>44.8%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Revenue Management and Collection Services

<table>
<thead>
<tr>
<th>Description and Collection Services</th>
<th>Planned Output (UShs Thousands)</th>
<th>Cumulative Achievement (UShs Thousands)</th>
<th>% Performance</th>
<th>Reason for Under/Over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of Hotel Tax Collected</td>
<td>2000000 (2,000,000/= Hotel Tax collected)</td>
<td>340000 (340,000/= was collected across the Municipality)</td>
<td>17.00</td>
<td>Due to limited resources all planned activities could not be implemented in time. Municipal need more allocation from the centre.</td>
</tr>
<tr>
<td>Value of Other Local Revenue</td>
<td>495990000 (Across the Municipality)</td>
<td>95533671 (95533671/= was collected across the Municipality for two quarters.)</td>
<td>19.26</td>
<td></td>
</tr>
<tr>
<td>Collections</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Value of LG service tax</td>
<td>27965000 (Local revenue collected in all Divisions)</td>
<td>37915672 (37,915,672/= Local revenue collected in all Divisions)</td>
<td>135.58</td>
<td></td>
</tr>
<tr>
<td>collection</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mobilising donor funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monthly Tax returns filed with URA.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central govt grants mobilised</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local revenue inspected, monitored and mobilized.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue collection books Procured. Welfare provided to support staff)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2. Finance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees) identified and collected at Municipal &amp; in Divisions.</td>
<td>Potential sources of local revenue (Market fees, Trade licences, Liquor fees, park fees, Registration, user fees, Sand quarrying and loading fees) identified and collected at Municipal &amp; in Divisions.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Following up on defaulters through demand notes, written summons and prosecution.</td>
<td>Following up on defaulters through demand notes, written summons and prosecution.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>25,847</td>
<td>13,151</td>
<td>50.9%</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,560</td>
<td>288</td>
<td>18.5%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>27,407</td>
<td>Domestic Dev’t:</td>
<td>13,439</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>13,439</strong></td>
<td><strong>49.0%</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Output: Budgeting and Planning Services

- **Date for presenting draft Budget and Annual workplan to the Council:** 30/3/2016 (Municipal Htrs)  
  - #Error
  - The Municipal Council is still fenced with a challenge of limited resources.

- **Date of Approval of the Annual Workplan to the Council:** 30/5/2016 (Budget conference held at municipal headquarters).  
  - #Error
  - Welfare was provided during budget conference.

- **Municipal Annual planning and budgeting effectively coordinated:**  
  - Budget estimates prepared and distributed to departments
  - Municipal Annual planning and budgeting effectively coordinated at Municipal headquarters.
  - Municipal quarterly warrant was prepared and submitted to MoFPED.
2. Finance

Non Standard Outputs: Revenue Enhancement Plan prepared and submitted to Council for approval at Municipal H/Qtrs.

Revenue Enhancement Plan implemented at Municipal H/Qtrs.

No budget desk meetings were conducted despite of its importance.

Revenue Enhancement Plan prepared and submitted to Council for

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,578</td>
<td>1,901</td>
<td>53.1%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>100</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>3,250</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>4,500</td>
<td>5,251</td>
<td>116.7%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Sector Management and Monitoring

Non Standard Outputs: Monitoring and supervision of DDEG projects at municipal hqtrs and LLG.

Monitoring and supervision of Government projects and programmes at municipal hqtrs and LLG done.

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>800</td>
<td>40.0%</td>
<td></td>
</tr>
</tbody>
</table>

Confirmation by Head of Department

Name: ________________________________  Sign & Stamp: ________________________________

Title: ________________________________  Date: ________________________________

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services
### 3. Statutory Bodies

**Output: LG Council Administration services**

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>Activities were implemented as planned</td>
<td></td>
<td>The Sector faces a challenge of office space.</td>
<td></td>
</tr>
</tbody>
</table>
### 3. Statutory Bodies

**Non Standard Outputs:**

- **Staff Salaries paid through their bank accounts for 12 months**
- **Salaries for Mayor paid monthly & other politicians for 12 months.**
- **3. Workshops/Seminars attended (UAAU, AMICAAL, Meetings Attended)**
- **Overseeing the planned activities of the municipal council done**
- **Monitor Municipal Council completed Projects by the Secretaries.**
- **Fuel Provided to secretaries Monthly.**
- **Airtime to Mayor and Airtime for Chairpersons standing committees and speakers office provided.**
- **General stationery provided to enable service delivery.**
- **24 MEC Meetings held at Municipal H/Qtrs**
- **ULGA Subscriptions paid at Municipal H/Qtrs through their Account.**
- **Municipal council meetings held/managed.**
- **Periodical reports prepared and Submitted to relevant line ministries**
- **Council properties maintained**
- **Office duties executed**
- **Council co-ordination activities implemented.**
- **Workshops and seminars by MEC members & Speakers attended**
- **Workshops and seminars by speaker, Deputy speaker and clerk to Council attended**

**Salaries for Mayor paid monthly & other politicians for 3 months.**

**Workshops/Seminars was attended**

**Overseeing the planned activities of the municipal council done by District chairperson and members of executives.**

**Municipal Council completed**
### 3. Statutory Bodies

1 consultation visit made to MoLG.

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>5,376</td>
<td>2,255</td>
<td>41.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,804</td>
<td>7,245</td>
<td>33.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,624</td>
<td>7,900</td>
<td>486.6%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>950</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery,</td>
<td>2,500</td>
<td>147</td>
<td>5.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Photocopying and Binding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,500</td>
<td>1,177</td>
<td>78.4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank</td>
<td>0</td>
<td>281</td>
<td>N/A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>related costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>65,924</strong></td>
<td><strong>19,954</strong></td>
<td><strong>30.3%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Output: LG procurement management services

Due to limited resources all planned activities could not be implemented in time. The sector is understaffed with one staff.
### 3. Statutory Bodies

**Non Standard Outputs:**

- 12 Evaluation Committee meetings held at Municipal H/Qtrs.
- 12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.
- Purchase of office equipments POU
- 4 Quarterly and monthly reports produced
- 1 Quarterly and monthly reports produced and submitted to the PPDA.
- 1 Procurement Plans prepared
- Supplies, works and services procured.
- Projects and contracts advertised.
- Office equipments maintained

**Clearance Contracts by solicitor General**

- Submission of members of contracts committee for approval. H/Qtrs
- 12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.
- Purchase of office equipments POU
- 4 Quarterly and monthly reports produced
- 1 Procurement Plans prepared
- Supplies, works and services procured.
- Projects and contracts advertised.
- Office equipments maintained

**Submission of members of contracts committee for approval. H/Qtrs**

- 12 Contracts Committee meetings held to award tenders at Municipal H/Qtrs.
Sheema Municipal Council

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

### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 3. Statutory Bodies

Purchase of office equipments  
4 Quarterly and monthly reports produced

1 Procurement Plans prepared

Supplies, works and services procured.

Projects and contracts advertised.

Office equipments maintained

Clearance Contracts by solicitor General

Submission of members of contracts committee for approval.

<table>
<thead>
<tr>
<th>Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>1,900</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>4,600</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: LG Land management services</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Land board meetings</td>
</tr>
<tr>
<td>No. of Land applications (registration, renewal, lease extensions) cleared</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>2,120</td>
</tr>
</tbody>
</table>

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Sheema Municipal Council

Vote: 796  Sheema Municipal Council  2016/17 Quarter 2

Cumulative Department Workplan Performance  UShs Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>3. Statutory Bodies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>587</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>20</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>750</td>
<td>70</td>
<td>9.3%</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: LG Political and executive oversight</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>6 (Government Programmes monitored by MEC at Municipal &amp; 4 LLGs)</td>
<td>2 (2 Council minute with relevant resolution done</td>
<td>33.33</td>
<td>Activities were implemented as planned. The oversight of Government programmes were funded under multi-Sectoral PAF monitoring.</td>
</tr>
<tr>
<td></td>
<td>4 Monitoring reports prepared and submitted to Council</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monitoring implementation of council policies and decision at Municipal &amp; Division levels.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assessing extent of council decisions implemented.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Government Programmes monitored by MEC at Municipal &amp; 4 LLGs</td>
<td>2 Council minute with relevant resolution done</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 Monitoring reports prepared and submitted to Council</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monitoring implementation of council policies and decision at Municipal &amp; Division levels.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assessing extent of council decisions implemented.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Government Programmes monitored by DEC/MEC at Municipal &amp; 4 Divisions.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fuel for PAF monitoring was provided to Executive.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 PAF Multi-Sectoral Monitoring reports prepared and submitted to Council.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monitoring implementation of council policies and decision at Municipal &amp; Division levels done</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Assessing extent of council decisions implementation done)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Government Programmes monitored by DEC/MEC at Municipal &amp; 4 Divisions.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fuel for PAF monitoring was provided to Executive.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 PAF Multi-Sectoral Monitoring reports prepared and submitted to Council</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Expenditure

227004 Fuel, Lubricants and Oils  1,560  5,200  33.33%
3. Statutory Bodies

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 4,776</td>
<td>Non Wage Rec’t: 5,200</td>
<td>Non Wage Rec’t: 108.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>Total 4,776</td>
<td>Total 5,200</td>
<td>Total 108.9%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Standing Committees Services

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Education, Health and CBS sectoral committee meetings held.</th>
<th>Education, Health and CBS sectoral committee meetings held at Municipal headquarters.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Works, Production and Marketing sectoral committee meeting held.</td>
<td>Works, Production and Marketing sectoral committee meeting held at Municipal headquarters.</td>
</tr>
<tr>
<td></td>
<td>Finance, Planning and Administration sectoral committee meetings held.</td>
<td>Finance, Planning and Administration sectoral committee meetings held at Municipal headquarters.</td>
</tr>
</tbody>
</table>

Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>455</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,600</td>
<td>175</td>
<td>6.7%</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,200</td>
<td>69</td>
<td>5.8%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 4,000</td>
<td>Non Wage Rec’t: 699</td>
<td>Non Wage Rec’t: 17.5%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>Total 4,000</td>
<td>Total 699</td>
<td>Total 17.5%</td>
<td></td>
</tr>
</tbody>
</table>

Confirmation by Head of Department

Name: ____________________________
Sign & Stamp: ______________________
Title: ____________________________
Date: ____________________________

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0</th>
<th>Wage Rec’t: 0%</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs: 0</td>
<td>Non Standard Outputs: 455</td>
<td>Non Standard Outputs: 6.7%</td>
<td>Due to limited funds allocated to the sector all planned outputs could not be implemented.</td>
<td></td>
</tr>
</tbody>
</table>
### 4. Production and Marketing

**Non Standard Outputs:**

- Agriculture extension workers paid salaries for 12 months
- 4 Higher level farmer organisations supported.
- Coordinator and Networking with MAAIF and NARO.
- 3 farmer level organisations linked to market
- 3 Municipal farmers forum meetings held.
- Farmers's Field Soil fertility status established.
- Capacity building of field staff built.
- Inspection of existing coffee and tea nurseries and agro-input dealers in the district carried out.
- Technical consultation visits carried out outside the municipality.

**Expenditure**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>25,000</td>
<td>12,500</td>
<td>50.0%</td>
<td>Under staffing of the sector is still a challenge and this hinder service delivery.</td>
</tr>
<tr>
<td></td>
<td>Wage Rec': 25,000</td>
<td>Wage Rec': 12,500</td>
<td>Wage Rec': 50.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec': 0</td>
<td>Non Wage Rec': 0</td>
<td>Non Wage Rec': 0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev': 0</td>
<td>Domestic Dev': 0</td>
<td>Domestic Dev': 0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25,000</td>
<td><strong>Total</strong> 12,500</td>
<td><strong>Total</strong> 50.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Function: District Production Services**

**1. Higher LG Services**

**Output: District Production Management Services**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Quantity</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activities were implemented as planned. The sector is still fenced with under staffing.</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
## 4. Production and Marketing

**Non Standard Outputs:**
- Production Staff at Municipal H/Qtrs paid salaries monthly through their bank accounts for 12 months
- 4 Sector planning meetings conducted at district H/Qtrs
- 4 Quarterly monitoring visits to all the 4 Divisions of Kagango, Kabwohe, Kashozi and Sheema Central Division done.
- 4 Technical Consultations visits with the line Ministries on new technologies carried out
- Office equipment, vehicles and other facilities maintained at Municipal H/Qtrs
- Quarterly Reports and accountabilities prepared at district h/qtrs & submitted to Line ministries
- Sector projects and activities supervised
- Agricultural statistics collected from all 4 LLGs.
- Sectoral committee monitoring carried out twice a year.
- Extension Workers Field Activities facilitated.
- Live stock, water system demonstration for vegetables, coffee & banana installed.

### Expenditure

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Wage Rec’t</th>
<th>Wage Rec’t</th>
<th>Wage Rec’t</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
<td>77.1%</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,804</td>
<td>3,914</td>
<td>17.9%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying</td>
<td>675</td>
<td>40</td>
<td>5.9%</td>
</tr>
<tr>
<td>and Binding</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>5,377</td>
<td>1,698</td>
<td>31.6%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>5,853</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>33,034</td>
<td>5,612</td>
<td>17.0%</td>
</tr>
</tbody>
</table>
### 4. Production and Marketing

**Output: Livestock Health and Marketing**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of livestock by types using dips constructed</td>
<td>0 (Data not captured at Municipal H/Qtrs)</td>
<td>0 (Data not captured at Municipal H/Qtrs)</td>
<td>0</td>
<td>Due to limited resources all planned activities could not be implemented in time.</td>
</tr>
<tr>
<td>No. of livestock vaccinated</td>
<td>150 (150 cattle &amp; 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division)</td>
<td>5253 (4406 cattle and 847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division)</td>
<td>3502.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Surveillance visits conducted on Avian influenza in 4 LLG)</td>
<td>Monitoring and supervision of livestock inputs done.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Monitoring and supervision of the vaccinated cattle.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of livestock by type undertaken in the slaughter slabs</td>
<td>0 (N/A)</td>
<td>0 (N/A)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>150 cattle &amp; 450 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division</td>
<td>4406 cattle and 847 Pets Vaccinated in 4 Divisions of Kabwohe, Kangngo, Kashozi and Sheema central Division</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Surveillance visits conducted on Avian influenza in 4 LLG)</td>
<td>Monitoring and supervision of livestock inputs done.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Monitoring and supervision of the vaccinated cattle.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>2,810</td>
<td>1,554</td>
<td>55.3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,477</td>
<td>90</td>
<td>6.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,810</strong></td>
<td><strong>1,644</strong></td>
<td><strong>34.2%</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Fisheries regulation**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of fish ponds stocked</td>
<td>1 (1 fish pond stocked for Demonstration.)</td>
<td>4 (4 fish ponds stocked for Demonstration 1 per Division)</td>
<td>400.00</td>
<td>Due to limited funds all planned activities could not be implemented.</td>
</tr>
<tr>
<td></td>
<td>Fish ponds inspected and assessed</td>
<td>Fish ponds inspected and assessed.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of fish ponds constructed and maintained</td>
<td>1 (1 Fish pond constructed.)</td>
<td>0 (Training of Fish Farmers in 4 LLGs)</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>Quantity of fish harvested</td>
<td>()</td>
<td>0 (N/A)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## 4. Production and Marketing

**Non Standard Outputs:**
- 23 Practicing Farmers trained from the LLGs
- 15 supervisory visits to the fish farmers
- 1 Fish Demo pond maintained.

### Expenditure

<table>
<thead>
<tr>
<th>Output</th>
<th>Planned output</th>
<th>Cumulative achievement</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,440</td>
<td>400</td>
<td>11.6%</td>
<td></td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>0</td>
<td>1,410</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>3,440</td>
<td>Non Wage Rec’t:</td>
<td>1,810</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>3,440</td>
<td>Total</td>
<td>1,810</td>
</tr>
</tbody>
</table>

### Output: Support to DATICS

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

### Expenditure

<table>
<thead>
<tr>
<th>Output</th>
<th>Planned output</th>
<th>Cumulative achievement</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>224006 Agricultural Supplies</td>
<td>1,100</td>
<td>138</td>
<td>12.5%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>1,690</td>
<td>Non Wage Rec’t:</td>
<td>138</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>1,690</td>
<td>Total</td>
<td>138</td>
</tr>
</tbody>
</table>

### Function: District Commercial Services

#### 1. Higher LG Services

**Output: Trade Development and Promotion Services**

<table>
<thead>
<tr>
<th>No of awareness radio shows participated in</th>
<th>Planned output</th>
<th>Cumulative achievement</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (1 awareness radio show done)</td>
<td>0</td>
<td>(Not done, to be done next quarter)</td>
<td>.00</td>
<td>Due to limited funds allocated to sector all</td>
</tr>
</tbody>
</table>
### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>0 (Not planned for)</td>
<td>0 (N/A)</td>
<td>0</td>
<td>planned outputs could not be implemented in time.</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>0 (Not planned for)</td>
<td>0 (N/A)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>No of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>1 (At Municipal Hates)</td>
<td>0 (Not done, to be done next quarter)</td>
<td>.00</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- 1 trade financing options awareness workshop held
- 1 Data base for industrial buyers, local and regional markets established
- 1 Data base for Matooke collection points established and 2 new farmers’ marketing organization/points/markets in the municipality formed
- 2 SMEs adherence to Uganda National Beaural Standards (UNBS) facilitated

**Expenditure**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
<td>147</td>
<td>7.3%</td>
<td>100.00</td>
<td>Due to limited funds allocated to sector all planned out could not be implemented.</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,879</td>
<td>147</td>
<td>3.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,879</strong></td>
<td><strong>147</strong></td>
<td><strong>3.8%</strong></td>
<td><strong>100.00</strong></td>
<td><strong>Due to limited funds allocated to sector all planned out could not be implemented.</strong></td>
</tr>
</tbody>
</table>

**Output: Cooperatives Mobilisation and Outreach Services**

<table>
<thead>
<tr>
<th>Output</th>
<th>1 (1 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments)</th>
<th>1 (10 Cooperative Societies [Groups] supervised and audited in 4 Lower Local Governments)</th>
<th>100.00</th>
<th>Due to limited funds allocated to sector all planned out could not be implemented.</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>24 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs</td>
<td>1 Supervision and Audit reports prepared and submitted at Municipality H/Qtrs</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 new Cooperative Societies [Groups formed and trained at Municipal H/Qtrs]</td>
<td>Kiziba seed bank Cooperative Societies [Groups formed and trained.]</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Cumulative Department Workplan Performance

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

### 4. Production and Marketing

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of cooperative groups supervised</td>
<td>6 (6 Cooperatives supervised within the Municipal council)</td>
<td>11 (10 Cooperatives group was supervised within the Municipal council)</td>
<td>183.33%</td>
<td></td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>10 (Within the Municipality)</td>
<td>4 (4 groups were mobilised for registration Within the Municipality)</td>
<td>40.00%</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>New Cooperative Societies Commissioned in 4 Lower Local Governments</td>
<td>Induction and refresher training for 3 cooperative executives done</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Induction and refresher training for cooperative executive</td>
<td>Enhancing trainings of producers cooperative societies done</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Enhancing trainings of producers cooperative societies</td>
<td>1 Consultation and exposcer visits to Registrar of companies</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 Consultation and exposcer visits to Registrar of companies</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,000</td>
<td>460</td>
<td>46.0%</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>580</td>
<td>200</td>
<td>34.5%</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>420</td>
<td>56</td>
<td>13.4%</td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

Name:  
Title:  
Sign & Stamp:  
Date:  

### 5. Health

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Public Health Promotion**

| Non Standard Outputs: | Sheema municipality shall have 3 core Qualified staff at Head quarters to supervise the health activities, these officers shall be paid monthly salary. | Three staff paid 3 months salary through their respective bank account | 0 | Activity implemented as planned |

**Expenditure**
### 5. Health

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousands</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>37,197</td>
<td>18,598</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 37,197</td>
<td>Wage Rec’t: 18,598</td>
<td>Wage Rec’t: 50.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 500</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 500</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>37,697</td>
<td>Total 18,598</td>
<td>Total 49.3%</td>
<td></td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

**Output: NGO Basic Healthcare Services (LLS)**

<table>
<thead>
<tr>
<th>No. and proportion of deliveries conducted in the NGO Basic health facilities</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1500 (1500 mothers delivered within PNFP health facilities,)</td>
<td>325 (325 mothers delivered within PNFP health facilities,)</td>
<td>21.67</td>
<td>There is a challenge of limited funds allocated to all health centre under PHC</td>
<td></td>
</tr>
<tr>
<td>5000 (5000 outpatients received and treated and sent back home with packed drugs for self treatment,)</td>
<td>7327 (7327 outpatients were received and treated and sent back home with packed drugs for self treatment,)</td>
<td>146.54</td>
<td>There is also a challenge of shortage of drugs There is a problem of transport means No enough medical personnel to treat all patients.</td>
<td></td>
</tr>
<tr>
<td>6000 (6000 patients admitted,diagnosed,treated within the premises of health facilities,)</td>
<td>436 (436 patients admitted, diagnosed,treated within the premises of health facilities,)</td>
<td>7.27</td>
<td></td>
<td></td>
</tr>
<tr>
<td>800 (800 children immunised with DPT3 vaccine,measles vaccine before first bith day,)</td>
<td>326 (326 Children immunised with DPT3 vaccine,measles vaccine before first bith day,)</td>
<td>40.75</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>7763 patients admitted, diagnosed,treated within the premises of health facilities.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>291002 Transfers to NGOs</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,224</td>
<td>Wage Rec’t: 7,224</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 7,224</td>
<td>Non Wage Rec’t: 5,536</td>
<td>Non Wage Rec’t: 76.6%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 7,224</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 7,224</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>7,224</td>
<td>Total 5,536</td>
<td>Total 76.6%</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>% age of approved posts filled with qualified health workers</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned for quantitative outputs)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>56 (56% of posts filled with qualified Health Workers.)</td>
<td>44 (44% of posts filled with qualified Health Workers.)</td>
<td>78.57</td>
<td>The District does not have Service commission and this has brought a negative impact on health service delivery because of under staffing.</td>
<td></td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>5800 (5800 patients handled in health facilities with packed medicines as take home for treatment,)</td>
<td>36202 (36202 outpatients were received and treated and sent back home with packed drugs for self treatment,)</td>
<td>624.17</td>
<td></td>
</tr>
</tbody>
</table>

Page 93
# Local Government Quarterly Performance Report

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

## Cumulative Department Workplan Performance

### UShs Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5. Health</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>87 (87 qualified Health workers in Heath centres[1HCIV,1HCIII &amp;7 HCIIIs paid salaries.)</td>
<td>64 (64 qualified Health workers in Heath centres[1HCIV,1HCIII &amp;7 HCIIIs paid salaries.)</td>
<td>73.56</td>
<td>There is a problem of lack of enough medical personnels in all health centres.</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td>850 (850 mothers deerved health babies in Kabwohe HCIV and Kihunda HCIII.)</td>
<td>925 (925 mothers deerved health babies in Kabwohe HCIV and Kihunda HCIII.)</td>
<td>108.82</td>
<td></td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td>12 (12 Health training sessions held.)</td>
<td>17 (17 Health training sessions held.)</td>
<td>141.67</td>
<td></td>
</tr>
<tr>
<td>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>40 (40% VHTs are functional)</td>
<td>98 (98% VHTs are functional)</td>
<td>245.00</td>
<td></td>
</tr>
<tr>
<td>No of children immunized with Pentavalent vaccine</td>
<td>5800 (5800 children immunised with DPT3)</td>
<td>1400 (1400 Children were immunised with DPT3)</td>
<td>24.14</td>
<td></td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>10032 (10032 patients treated as on admission and discharges with medicine as home take for treatment.the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII.)</td>
<td>1283 (1283 Patients treated as on admission and discharges with medicine as home take for treatment.the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII.)</td>
<td>12.79</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Number of Individuals Tested</td>
<td>130 Individuals were tested HIV positive</td>
<td>Cumulative Number of individuals on ART</td>
<td>6 Eligible patients not started on ART</td>
</tr>
<tr>
<td>Number of Individuals who tested HIV positive</td>
<td>Cumulative Number of individuals on ART</td>
<td>6 Pregnant Women started on ART</td>
<td>6 Pregnant Women started on ART in this facility</td>
<td></td>
</tr>
<tr>
<td>Cumulative Number of individuals on ART</td>
<td>Eligible patients not started on ART</td>
<td>6 Pregnant Women started on ART in this facility</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pregnant Women started on ART</td>
<td>10032 (10032 patients treated as on admission and discharges with medicine as home take for treatment.the health facilities that admit patients are Kabwohe HCIV and Kihuunda HCIII.)</td>
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<td>12.79</td>
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<td></td>
</tr>
<tr>
<td>130 Individuals were tested HIV positive</td>
<td>Cumulative Number of individuals on ART</td>
<td>6 Eligible patients not started on ART</td>
<td></td>
<td></td>
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<tr>
<td>6 Pregnant Women started on ART</td>
<td>6 Pregnant Women started on ART in this facility</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

| 263366 Sector Conditional Grant (Wage) | 693,052 | 325,906 | 47.0% |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 13,719 | N/A |

| Wage Rec’t: | 651,812 | 325,906 | 50.0% |
| Non Wage Rec’t: | 41,240 | 13,719 | 33.3% |
| Domestic Dev’t: | 0 | 0 | 0.0% |
| Donor Dev’t: | 0 | 0 | 0.0% |

Total: 693,052 | 339,625 | 49.0% |

### Function: Health Management and Supervision

1. Higher LG Services
## 5. Health

### Output: Healthcare Management Services

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
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<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Expenditure (Shs)</th>
<th>% Performance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td>The sector faces a challenge of limited funds for its planned activities for example garbage collection which requires a lot of fuel and man power.</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>300</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,000</td>
<td>2,180</td>
<td>36.3%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>58</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>6,000</td>
<td>4,308</td>
<td>71.8%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Healthcare Services Monitoring and Inspection**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**
- Conducting garbage waste management in the entire municipality.

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Quantity</th>
<th>Expenditure (Shs)</th>
<th>% Performance</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>648</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>300</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>
Sheema Municipal Council

Vote: 796

Local Government Quarterly Performance Report

Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
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</tr>
</thead>
<tbody>
<tr>
<td>5. Health</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>20,833</td>
<td>7,735</td>
<td>37.1%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,099</td>
<td>6,186</td>
<td>101.4%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>2,242</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>26,932</td>
<td>Non Wage Rec’t:</td>
<td>17,111</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>26,932</td>
<td>Total</td>
<td>17,111</td>
<td>63.5%</td>
</tr>
</tbody>
</table>

Confirmation by Head of Department

Name: ________________________________
Title: ________________________________
Sign & Stamp: __________________________
Date: ________________________________

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (L.L.S)

| No. of pupils sitting PLE in 48 primary. | 2130 (2066 Pupils sit for PLE in 48 primary.) | 2264 (2264 Pupils sat for PLE in 48 primary.) | 106.29 | Capitation grant was transferred in quarter one and its transferred on termly. Due to limited resources all planned activities could not be implemented. |
| No. of students passing in grade one   | 335 (335 students in 48 primary schools.)     | 465 (465 students in 48 primary schools passed in grade one) | 138.81 |
| No. of student drop-outs              | 26 (26 drop outs in 48 primary schools.)      | 17 (17 Pupils dropped outs in 48 primary schools.) | 65.38  |
| No. of pupils enrolled in UPE          | 11631 (11631 Pupils enrolled in 48 primary schools.) | 12031 (12031 Pupils enrolled in 48 primary schools.) | 103.44 |
| No. of qualified primary teachers      | 469 (469 in 48 primary schools within the municipal council.) | 441 (441 are qualified in 48 primary schools within the municipal council.) | 94.03  |
| No. of teachers paid salaries          | 469 (469 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) | 441 (441 Teachers in 48 primary schools paid their salaries in Sheema Municipal council.) | 94.03  |
### 6. Education

**Non Standard Outputs:**
- Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality.
- UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council.
- Advocacy for child protection in all 48 primary schools.
- TT Immunisation for girls in education institution scaled up.

**Expenditure**

| 263366 Sector Conditional Grant (Wage) | 2,732,658 | 1,542,123 | 56.4% |
| 263367 Sector Conditional Grant (Non-Wage) | 201,501 | 40,222 | 20.0% |

**Output:**
- Co-curricular activities of Music, Dance, Drama carried out in all schools in the Municipality.
- UPE funds disbursed to Schools 48 P/Schools in Sheema Municipal council.
- Advocacy for child protection in all 48 primary schools.
- TT Immunisation for girls in education institution scaled up.

**Expenditure**

| 312101 Non-Residential Buildings | 61,151 | 5,443 | 8.9% |

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### 6. Education

**Function: Secondary Education**

#### 2. Lower Level Services

**Output: Secondary Capitation (USE)(LLS)**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students sitting O level</td>
<td>831 (831 student will sit for O level)</td>
<td>831 (831 student sat for O level)</td>
<td>100.00</td>
<td>Due to limited funds all government schools could not be implemented.</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>215 (215 Teaching and number of Non teaching staff are paid their salaries)</td>
<td>224 (224 Teaching and Non teaching staff were paid their salaries for three months)</td>
<td>104.19</td>
<td></td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>732 (732 students pass O level)</td>
<td>732 (732 students passed O level)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>6051 (6051 student enrolled in USE)</td>
<td>5972 (5972 student were enrolled in USE)</td>
<td>98.69</td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- 10 ParentsTeachers Associations [PTA] and 10 Board of Governors [BOG’s] meetings attended in Government Schools
- Inspections of both government and private Secondary Schools conducted.
- 7 Secondary and 1 Tertiary institutions under USE/UPPET/UPOLET head count conducted.

**Expenditure**

<table>
<thead>
<tr>
<th>263366 Sector Conditional Grant (Wage)</th>
<th>1,082,816</th>
<th>823,191</th>
<th>76.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367 Sector Conditional Grant (Non-Wage)</td>
<td>539,269</td>
<td>152,861</td>
<td>28.3%</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th>Wage Rec’t: 1,082,816</th>
<th>Wage Rec’t: 823,191</th>
<th>Wage Rec’t: 76.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t: 539,269</td>
<td>Non Wage Rec’t: 152,861</td>
<td>Non Wage Rec’t: 28.3%</td>
</tr>
</tbody>
</table>

**Domestic Dev’t:**

- 7 Secondary and 1 Tertiary institutions under USE/UPPET/UPOLET head count conducted.

| Total 1,622,085 | Total 976,052 | Total 60.2% |

**Function: Skills Development**

#### 1. Higher LG Services

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students in tertiary education</td>
<td>100 (100 students are in Karera Technical Institute)</td>
<td>100 (100 Students are in Karera Technical Institute.)</td>
<td>100.00</td>
<td>Due to lack of sector vehicles, Schools could not be inspected and monitored in time. Due to limited resources allocated to the sector all planned outputs could not be implemented.</td>
</tr>
<tr>
<td>No. Of tertiary education Instructors paid salaries</td>
<td>19 (in 1 tertiary institution)</td>
<td>25 (25 instructors In 1 tertiary institution were paid salaries.)</td>
<td>131.58</td>
<td></td>
</tr>
</tbody>
</table>

---

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### Cumulative Department Workplan Performance

**Key Performance Indicators**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

**6. Education**

**Non Standard Outputs:**
- 1 Parents Teachers Associations [PTA] and 1 Board of Governors [BOG's] meetings attended in Government Schools
- Inspections of both government [Karera Technical Institute and 2 private Tertiary Schools conducted [Private - Taremwa College and Ankole Western University

**Expenditure**

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>112,452</th>
<th>88,959</th>
<th>79.1%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>112,452</td>
<td>88,959</td>
<td>79.1%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>112,452</td>
<td>88,959</td>
<td>79.1%</td>
</tr>
</tbody>
</table>

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

1. Higher LG Services

**Output: Education Management Services**

0

Understaffing hinders proper implementation of the planned outputs.
Cumulative Department Workplan Performance

**6. Education**

**Non Standard Outputs:**
- Education staff salaries paid at Municipal level through their bank accounts in Stanbic and CERUDEB
- Procuring 1 Desktop computer for sector to improve service delivery was done.
- Procuring 1 Laptop computer of 500 GB Hard Disk, 4 GB RAM, Processor Speed Intel [R] TM i5 2450M CPU @ 2.5 GHz 2.50 GHz, System type 64 bit OS, pre installed with windows professional.
- 1 day School census meeting conducted at the district headquarters.
- Attending workshops and meetings in and out side the Municipality.
- Mileage allowance for MEO paid.
- Holding meetings at Municipality Headquarters.
- Providing airtime for daily operations.
- Provide Office Equipment.
- Coordination with central government improved (Kampala).
- Office work environment improved

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned output</th>
<th>Cumulative achievement</th>
<th>% Performance</th>
<th>Reasons for under/ over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>9,360</td>
<td>1,306</td>
<td>14.0%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>500</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,804</td>
<td>10,901</td>
<td>50.0%</td>
<td></td>
</tr>
</tbody>
</table>
## 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
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</tr>
</thead>
<tbody>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>10,000</td>
<td>1,682</td>
<td>16.8%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>188</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

| Wage Rec’t: 21,804 | Wage Rec’t: 10,901 | Wage Rec’t: 50.0% |  
| Non Wage Rec’t: 9,400 | Non Wage Rec’t: 1,994 | Non Wage Rec’t: 21.2% |  
| Domestic Dev’t: 10,000 | Domestic Dev’t: 1,682 | Domestic Dev’t: 16.8% |  
| Donor Dev’t: 500 | Donor Dev’t: 0 | Donor Dev’t: 0.0% |  

| Total 41,704 | Total 14,576 | Total 35.0% |  

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

- **No. of primary schools inspected in quarter**: 48 (In 48 schools inspected)  
  46 (46 Schools were inspected and monitored out of 48 schools.)  
  **95.83%**  
  The sector is still faced with a challenge of transport means. Due to limited funds all planned outputs could not be implemented in time.

- **No. of secondary schools inspected in quarter**: 9 (9 schools inspected)  
  9 (9 out of 9 schools were inspected (by the end of the quarter all seconary had been inspected).)  
  **100.00%**

- **No. of tertiary institutions inspected in quarter**: 1 (1 Tertiary school inspected)  
  1 (1 Tertiary school inspected and monitored.)  
  **100.00%**

- **No. of inspection reports provided to Council**: 4 (4 Inspection reports submitted to the council)  
  1 (1 Inspection report was prepared and submitted to the MoES, council and the office of the Town Clerk.)  
  **25.00%**

- **Non Standard Outputs**: Meeting of PTA, SMC and BOGs attended  
  5 Meeting of PTA, 2 SMC and 3 BOGs attended

### Expenditure

| 227001 Travel inland | 16,488 | 2,905 | 17.6% |  
| 227004 Fuel, Lubricants and Oils | 14,520 | 2,918 | 20.1% |  
| 221011 Printing, Stationery, Photocopying and Binding | 3,150 | 162 | 5.1% |  
| 221014 Bank Charges and other Bank related costs | 1,500 | 100 | 6.7% |  
| 222001 Telecommunications | 1,200 | 288 | 24.0% |  

| Wage Rec’t: 38,988 | Wage Rec’t: 0 | Wage Rec’t: 0.0% |  
| Non Wage Rec’t: 6,372 | Non Wage Rec’t: 6,372 | Non Wage Rec’t: 16.3% |  
| Domestic Dev’t: 0 | Domestic Dev’t: 0 | Domestic Dev’t: 0.0% |  
| Donor Dev’t: 0 | Donor Dev’t: 0 | Donor Dev’t: 0.0% |  

| Total 38,988 | Total 6,372 | Total 16.3% |  

### Confirmation by Head of Department

**Name:**  
**Sign & Stamp:**  
**Title:**  
**Date:**

---

**7a. Roads and Engineering**
### 7a. Roads and Engineering

**Function: District, Urban and Community Access Roads**

#### 1. Higher LG Services

**Output: Operation of District Roads Office**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meetings of Municipal Roads committee.</td>
<td>Double cabin Vehicles was repaired to ease monitoring of road construction.</td>
<td>0</td>
<td>0</td>
<td>Activities were implemented as planned.</td>
</tr>
<tr>
<td>Monitoring of roads under construction.</td>
<td>Fuel for office activity based was enabled to provide monitoring of road works.</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Inspection of roads under rehabilitation.</td>
<td>Shifting of safe from Yard was done to ensure financial security.</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Consultation with line ministries</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Activities</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,052</td>
<td>57.0%</td>
<td>N/A</td>
<td></td>
<td>5,358</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>742</td>
<td>N/A</td>
<td></td>
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<td>0</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
<td>516</td>
<td>N/A</td>
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<td></td>
<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,245</td>
<td>37.2%</td>
<td></td>
<td></td>
<td>8,726</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>610</td>
<td>N/A</td>
<td></td>
<td></td>
<td>0</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>71</td>
<td>N/A</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>283</td>
<td>32.7%</td>
<td></td>
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<td>867</td>
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</tbody>
</table>

#### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Length in Km of Urban unpaved roads periodically maintained</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned)</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>146 (Light grading and spot graveling of 11km of Itendero - Rwengando -Ngoma road. Light grading and spot graveling of 7km of Karera - Itegyero - Rwanyamukinya road</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Light grading and spot graveling of 8km of Rwengando -Mukaninga - Kabambari road. Light grading of 6km of Kakyerere -Kashozi -Kanekye road. Light grading of 6km of Kakyerere -Kashozi -Kanekye road. Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.</td>
<td>8,520</td>
<td>57.0%</td>
<td></td>
<td></td>
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</table>

23.97 It should be noted that one of the biggest challenge under works department is sharing of Gradder with the District and its because of this that the department remained with unspent balances at the end of the quarter.
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Road Description</th>
<th>Light grading of 3.5km of Karera -Itegyero -Katokye road.</th>
<th>Light grading of 3km of Rwabutura -Kyenkokora road.</th>
<th>Light grading of 1.3km of Kemukyera - Kamwezi road.</th>
<th>Light grading of 1.9km of Kagango -Rwengando road.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Light grading and spot graveling of 7km of Butsibo -Kakorogoto -Kanekye road.</td>
<td>Light grading of 1.5km of Rwentunda -Mbagwa road</td>
<td>Light grading of 3.8km of Tree shade - Kitobwa road.</td>
<td>Light grading of 4km of Itendero -Nyakabira road.</td>
</tr>
<tr>
<td></td>
<td>Light grading of 5.4km of Itegyero -Rutunguru- Kyakasa swamp road.</td>
<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
<td>Light grading of 2.2km of Ryamuhunga -Kakunyu road.</td>
<td>Light grading of 2.71km of Itendero -Rwentunda road.</td>
</tr>
<tr>
<td></td>
<td>Light grading of 2km of Kigimbi - Ryamuhunga -Kirebenda road.</td>
<td>Light grading of 4km of Akashanda -Rwanyamukinya road.</td>
<td>Light grading of 2.5km of Rusharara -Nyabishera road.</td>
<td>Routine manual maintenance of 106.4km of Selected roads within the Municipality.)</td>
</tr>
<tr>
<td></td>
<td>Light grading of 1.3km of Kemukyera - Kamwezi road.</td>
<td>Light grading of 4km of Itendero -Nyakabira road.</td>
<td>Light grading of 2km of Ryamuhunga -Kakunyu road.</td>
<td>Light grading of 2.71km of Itendero -Rwentunda road.</td>
</tr>
<tr>
<td></td>
<td>Light grading of 3km of Tree shade - Kitobwa road.</td>
<td>Light grading of 4km of Itendero -Nyakabira road.</td>
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<td>Light grading of 2.71km of Itendero -Rwentunda road.</td>
</tr>
<tr>
<td></td>
<td>Light grading of 4.5km of Kyenkokora -Ndebo -Mihambo road.</td>
<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
<td>Light grading of 2.5km of Kyamugwe -Mutoojo Boarder road.</td>
<td>Light grading of 2.5km of Kemukyera - Ryamuhunga -Ishekye road.</td>
</tr>
<tr>
<td></td>
<td>Light grading of 2.5km of Kyamugwe -Mutoojo Boarder road.</td>
<td>Light grading of 2.5km of Kemukyera - Ryamuhunga -Ishekye road.</td>
<td>Light grading of 4km of Akashanda -Rwanyamukinya road.</td>
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</tr>
<tr>
<td></td>
<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
<td>Light grading of 2.5km of Kemukyera - Ryamuhunga -Ishekye road.</td>
<td>Light grading of 4km of Akashanda -Rwanyamukinya road.</td>
<td>Light grading of 4km of Akashanda -Rwanyamukinya road.</td>
</tr>
<tr>
<td></td>
<td>Light grading of 4.5km of Kyenkokora -Ndebo -Mihambo road.</td>
<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
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<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
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<td>Light grading of 4km of Akashanda -Rwanyamukinya road.</td>
</tr>
</tbody>
</table>
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
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</tr>
</thead>
</table>

7a. Roads and Engineering

- Light grading of 4km of Mushanga - Kitohwa road.
- Light grading of 3km of Kagongi - Rukanja road.
- Light grading of 2.3km of Rugarama - Butagatsi - Nyarubungo road.
- Light grading of 3.3km of Omukaregyero - Karushegu - Mukiinga road.
- Light grading of 2km of Mushanga - Kamabare road.
- Light grading of 4km of Mushanga - Kibingo road.
- Light grading of 1.9km of Kagango - Rwengando road.
- Light grading and spot gravelling of 12km of Nyakashambya - Kabambare - Kyabahaya road.
- Light grading and spot gravelling of 11km of Itendero - Migina - Rwengiri - Rwenkuba road.
- Light grading of 4km of Itendero - Nyakabira road.
- Light grading of 2.71km of Itendero - Rwentunda road.
- Light grading and spot gravelling of 5.4km of Town School Nyakashambya road.
- Light grading and spot gravelling of 2.2km of Nkorongo - Bashakara road.
- Light grading of 2.3km of Roadside Kemikyera road.
- Light grading of 1.78km of Roadside Kemikyera road.
- Routine manual maintenance of 106.4km of Selected roads within the Municipality.)
### 7a. Roads and Engineering

**Length in Km of Urban unpaved roads routinely maintained**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>146 (Light grading and spot</td>
<td>Light grading and spot</td>
<td>Light grading and spot</td>
<td>23.97</td>
<td>Light grading of 5.4km of Itegyero - Rutunguru - Kyakasa swamp road.</td>
</tr>
<tr>
<td>35 (Light grading and spot</td>
<td>Light grading and spot</td>
<td>Light grading of 6km of Kakyereere - Kashaizi - Kanekye road.</td>
<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
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<td>35 (Light grading and spot</td>
<td>Light grading and spot</td>
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<td>Light grading and spot</td>
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<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
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</tr>
<tr>
<td>Light grading of 1.3km of Kemikyera - Kamwezi road.</td>
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</tr>
<tr>
<td>Light grading of 2km of Ryamuhunga - Kirebenda road.</td>
<td>Light grading of 2km of Ryamuhunga - Kirebenda road.</td>
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<td>Light grading of 1.5km of Ryamuhunga - Kirebenda road.</td>
<td></td>
</tr>
<tr>
<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
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<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
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<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
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<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
<td>Routine manual maintenance of 106.4km of Selected roads within the Municipality.)</td>
</tr>
</tbody>
</table>

- **7a. Roads and Engineering**
  - Light grading and spot graveling of 11km of Itendero - Rwengando - Ngoma road.
  - Light grading and spot graveling of 7km of Karera - Itegyero - Rwanyamukinya road.
  - Light grading and spot graveling of 8km of Rwengando - Mukanina - Kabambari road.
  - Light grading of 6km of Kakyereere - Kashaizi - Kanekye road.
  - Light grading of 3.5km of Karera - Itegyero - Katokye road.
  - Light grading of 7km of Karera - Itegyero - Karerera - Itegyero - Rutunguru - Kyakasa swamp road.
  - Light grading of 2km of Kgimbi - Ryamuhunga - Kirebenda road.
  - Light grading of 1.3km of Kemikyera - Kamwezi road.
  - Light grading of 3.8km of Tree shade - Kitobiwa road.
  - Light grading of 2.2km of Ryamuhunga - Kirenzi road.
  - Light grading of 2km of Rusharara - Nyabishera road.
  - Light grading of 3km of Rwabutura - Kyenkokora road.
  - Light grading of 1.5km of Ryamuhunga - Kirebenda road.
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</thead>
<tbody>
<tr>
<td>Light grading of 2.5km of Kyamungwe - Mutoojo Boarder road.</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Light grading of 2.5km of Kemikyera - Ryamuhunga - Ishekye road.</td>
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<tr>
<td>Light grading of 4km of Akashanda - Rwanyakuminya road.</td>
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<tr>
<td>Light grading of 6km of Kyabandara T/C - Kitete T/C road.</td>
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<tr>
<td>Light grading of 4km of Mushanga - Kitobwa road.</td>
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<td>Light grading of 3km of Kagongi - Rukanja road.</td>
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<td>Light grading of 2.3km of Rugarama - Butagatsi - Nyarubungo road.</td>
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<td>Light grading of 3.3km of Omukaregyero - Karuhugu - Mikinga road.</td>
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<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
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<tr>
<td>Light grading and spot graveling of 12km of Nyakashambya - Kabambari - Kyabahaya road.</td>
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</tr>
<tr>
<td>Light grading and spot graveling of 11km of Itendero - Migina - Rwenkubu - Rwengiri - Rwenkuba road.</td>
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<td>Light grading of 2.71km of Itendero - Rwentunda road.</td>
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</tr>
<tr>
<td>Light grading and spot graveling of 5.4km of Town School Nyakashambya road.</td>
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<tr>
<td>Key Performance indicators</td>
<td>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</td>
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<td>----------------------------</td>
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</tr>
<tr>
<td>7a. Roads and Engineering</td>
<td>Light grading and spot gravelling of 2.2km of Nkorongo -Bashakara road.</td>
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</tr>
<tr>
<td></td>
<td>Light grading of 2.3km of Roadside Kemikyera road.</td>
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</tr>
<tr>
<td></td>
<td>Light grading of 1.78km of Roadside Kemikyera road.</td>
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<td></td>
<td>Routine manual maintenance of 106.4km of Selected roads within the Municipality.)</td>
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</table>
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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<tbody>
<tr>
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<td>Light grading and spot gravelling of 11km of Itendero - Rwengando - Ngoma road.</td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Light grading and spot gravelling of 7km of Karera - Itegyero - Rwanyamukinya road.</td>
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<tr>
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<td>Light grading and spot gravelling of 8km of Rwengando - Mukaninga - Kabambari road.</td>
<td>Light grading and spot gravelling of 8km of Rwengando - Mukaninga - Kabambari road.</td>
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<tr>
<td></td>
<td>Light grading of 6km of Kakyerere - Kashozi - Kanekye road.</td>
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<td></td>
<td>Light grading and spot gravelling of 7km of Butsibo - Kakorogoto - Kanekye road.</td>
<td>Light grading and spot gravelling of 7km of Butsibo - Kakorogoto - Kanekye road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 5.4km of Itegyero - Rutunguru - Kyakasa swamp road.</td>
<td>Light grading of 5.4km of Itegyero - Rutunguru - Kyakasa swamp road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road.</td>
<td>Light grading of 2km of Kigimbi - Ryamuhunga - Kirebenda road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 1.3km of Kemikyera - Kamwezi road.</td>
<td>Light grading of 1.3km of Kemikyera - Kamwezi road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 3.8km of Tree shade - Kitohwa road.</td>
<td>Light grading of 3.8km of Tree shade - Kitohwa road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 2.2km of Ryamuhunga - Kakunyu road.</td>
<td>Light grading of 2.2km of Ryamuhunga - Kakunyu road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 2km of Rusharara - Nyabishera road.</td>
<td>Light grading of 2km of Rusharara - Nyabishera road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 3km of Rwabutura - Kyenkokora road.</td>
<td>Light grading of 3km of Rwabutura - Kyenkokora road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 1.5km of Rwentunda - Mbagwa road.</td>
<td>Light grading of 1.5km of Rwentunda - Mbagwa road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 4.5km of Kyenkokora - Ndebo - Mhambo road.</td>
<td>Light grading of 4.5km of Kyenkokora - Ndebo - Mhambo road.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Light grading of 2.5km of Kyamungwe - Mutoojo Boarder road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 2.5km of Kemikyera - Ryanuhunga - Ishkeye road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 4km of Akashanda - Rwanyamukinya road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 6km of Kyabandara T/C - Kitete T/C road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 4km of Mushanga - Kitohwa road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 3km of Kagongi - Rukanja road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 2.3km of Rugarama - Butagatsi - Nyarubungo road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 3.3km of Omukaregyero - Karushugu - Mukiinga road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 2km of Mushanga - Kamabare road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 4km of Mushanga - Kibingo road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 1.9km of Kagango - Rwengando road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading and spot gravelling of 12km of Nyakashambya - Kabambari - Kyabahaya road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading and spot gravelling of 11km of Itendero - Migina - Rwengiri - Rwenkuba road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 4km of Itendero - Nyakabira road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 2.71km of Itendero - Rwentunda road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading and spot gravelling of 5.4km of Town School Nyakashambya road.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
7a. Roads and Engineering

Light grading and spot gravelling of 2.2km of Nkorongo -Bashakara road.

Light grading of 2.3km of Roadside Kemikyera road.

Light grading of 1.78km of Roadside Kemikyera road.

Routine manual maintenance of 106.4km of Selected roads within the Municipality.

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>263,367 Sector Conditional Grant (Non-Wage)</td>
<td>236,055</td>
<td>65,913</td>
<td>27.9%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>236,055</td>
<td>Non Wage Rec’t: 65,913</td>
<td>27.9%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>236,055</td>
<td>Total 65,913</td>
<td>Total 27.9%</td>
<td></td>
</tr>
</tbody>
</table>

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

0 Activities were implemented as planned. The sector is still under staffed nd this posses a big challenge on service delivery.
### 7a. Roads and Engineering

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Output</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 12 months</td>
<td>21,804</td>
<td>13,000</td>
<td>15,700</td>
<td>50,504</td>
<td>Staff salaries paid through their Bank accounts in Stanbic, CERUDEB for 3 months</td>
</tr>
<tr>
<td>Meetings of Municipal Roads committee done.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Meetings of Municipal Roads committee done.</td>
</tr>
<tr>
<td>Submissions of quarterly accountabilities and workplans to Kampala. Stationery provided to enable service delivery.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Submissions of quarterly accountabilities and workplans to Kampala. Stationery provided to enable service delivery.</td>
</tr>
<tr>
<td>Meetings of municipal Roads committee conducted.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Meetings of municipal Roads committee conducted.</td>
</tr>
<tr>
<td>Sector Work plans, development plans, budgets, reports &amp; Performance Contract Form B prepared</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Sector Work plans, development plans, budgets, reports &amp; Performance Contract Form B prepared</td>
</tr>
<tr>
<td>Roads office and Engineering coordinated</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Roads office and Engineering coordinated</td>
</tr>
<tr>
<td>Water and Electricity bills paid at Municipal level for 12 months</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Water and Electricity bills paid at Municipal level for 12 months</td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2016/17 Quarter 2</th>
<th>FY 2016/17 Quarter 2</th>
<th>FY 2016/17 Quarter 2</th>
<th>FY 2016/17 Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>2,000</td>
<td>40</td>
<td>2.0%</td>
<td></td>
</tr>
<tr>
<td>Electricity</td>
<td>3,200</td>
<td>1,662</td>
<td>51.9%</td>
<td></td>
</tr>
<tr>
<td>Travel inland</td>
<td>2,000</td>
<td>972</td>
<td>48.6%</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>21,804</td>
<td>5,027</td>
<td>23.1%</td>
<td></td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,300</td>
<td>39</td>
<td>1.7%</td>
<td></td>
</tr>
<tr>
<td>Bank Charges and other Bank related costs</td>
<td>800</td>
<td>307</td>
<td>38.4%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Output</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>21,804</td>
<td>5,027</td>
<td>23.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>13,000</td>
<td>3,021</td>
<td>23.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>15,700</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>50,504</td>
<td>8,048</td>
<td>15.9%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Maintenance of Urban Infrastructure
## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 7a. Roads and Engineering

$0$

Due to limited funds allocated to works department under Non- Wage, all furniture could not be procured in time.
## 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Renovation of an existing structure for administration office accommodation.</td>
<td>Book shalves procured and supplied to office done.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Routine mechanised maintenance of Itendero-Rwengando-Ngoma road 9km.</td>
<td>Office furniture were shifted from Former Town Councils To Municipal headquarters.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Routine mechanised maintenance of Rwengando-Butagatsi-Bunyagongo road 5km.</td>
<td>Furnitures were reparer at the municipal headquarters.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Routine manual maintenance of 105 km for 6 months.</td>
<td>Municipal sign posts were procured and installed in dif</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Operation expenses for the planned works.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Vehicle and plant maintenance.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Procurement and installation of culverts on three lines of 900 mm on Karera-Itegyero-Rwanyamukinya.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 7a. Roads and Engineering

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

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned output (UShs)</th>
<th>Cumulative achievement (UShs)</th>
<th>% Performance for quantitative outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>228005 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>17,000</td>
<td>2,741</td>
<td>16.1%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>2,741</td>
<td>0</td>
<td>2,741</td>
</tr>
</tbody>
</table>

**Wage Rec’t:** 0%  **Non Wage Rec’t:** 0%  **Domestic Dev’t:** 16.1%  **Donor Dev’t:** 0%

**Total** 17,000  **Cumulative** 2,741  **Percentage** 16.1%

**Confirmation by Head of Department**

- **Name:** ________________________________  **Sign & Stamp:** ________________________________
- **Title:** ________________________________  **Date:** ________________________________

### 8. Natural Resources

**Function:** Natural Resources Management

1. Higher LG Services

**Output:** District Natural Resource Management

0  

Due to limited funds all planned outputs could not be implemented in time.
## Cumulative Department Workplan Performance

### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>8. Natural Resources</strong></td>
<td>Salary for staff paid for 12 months.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Salary for staff paid for 3 months.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Production of sectoral annual / quarterly work plans / budget by end June 2017.</td>
<td>Identification of Municipal boundaries was done.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procuring office stationery at Municipal H/Qtrs.</td>
<td>Production of sectoral quarterly work plans done.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement of office cleaning materials</td>
<td>Procuring office stationery at Municipal H/Qtrs.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshops and seminars attended</td>
<td>Procurement of office cleaning materials</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Procurement of fuel for office operation</td>
<td>Workshops and</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External consultations made to different line ministries.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sensitization of 19 communities on water and sanitation issues.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Carrying out 4 condition meeting for water and sanitation meeting at higher LLGs and Lower LLGs.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advocacy Meeting for water and sanitation meeting at higher LLGs and Lower LLGs.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Verification of new water sources within the Municipal.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular data updates to be conducted.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Quantity</th>
<th>Subtotal</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>300</td>
<td>114</td>
<td>38.0%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>260</td>
<td>6</td>
<td>2.3%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,753</td>
<td>856</td>
<td>22.8%</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,804</td>
<td>6,707</td>
<td>30.8%</td>
<td></td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>0</td>
<td>280</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,555</td>
<td>260</td>
<td>16.7%</td>
<td></td>
</tr>
</tbody>
</table>
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>8. Natural Resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>21,804</td>
<td>Wage Rec': 6,707</td>
<td>Wage Rec': 30.8%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>2,115</td>
<td>Non Wage Rec': 1,606</td>
<td>Non Wage Rec': 75.9%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>5,853</td>
<td>Domestic Dev': 0</td>
<td>Domestic Dev': 0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev':</td>
<td></td>
<td>Donor Dev': 0</td>
<td>Donor Dev': 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>29,772</td>
<td>Total 8,313</td>
<td>Total 27.9%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Community Training in Wetland management

<table>
<thead>
<tr>
<th>No. of Water Shed Management Committees formulated</th>
<th>Planned activities</th>
<th>Observed activities</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>(Restoration of degraded sections of wetlands / protection as per guidelines on ENR Non Wage conditional grant. Regular inspection &amp; monitoring of Existing Wetlands through out the FY. Quarterly reports on status of wetlands in the Municipality. Quarterly and annual performance reports submitted to the wetland management department. Mentoring sub county level staff in environmental mainstreaming Formulation, enactment and enforcement of wetland laws as per guidelines on ENR Non Wage conditional grant. Promotion of Knowledge on environment and natural resources as per guidelines on ENR. Coordination with wetland management department as per guidelines on ENR done and report prepared and submitted to the wetland management department.)</td>
<td>(Restoration of degraded sections of wetlands was done. Regular inspection &amp; monitoring of Existing Wetlands done. Quarterly reports on status of wetlands in the Municipality prepared and submitted to the office of the Town Clerk. Mentoring Division level staff in environmental mainstreaming was done. Promotion of Knowledge on environment and natural resources as per guidelines on ENR done. Coordination with wetland management department as per guidelines on ENR done and report prepared and submitted to the wetland management department.)</td>
<td>All the above activities were done without resources as most of them fall under routine work in office. Due to limited funds allocated to the sector all planned outputs could not be implemented in time.</td>
</tr>
</tbody>
</table>

| 2 | (Restoration of degraded sections of wetlands was done. Regular inspection & monitoring of Existing Wetlands done. Quarterly reports on status of wetlands in the Municipality prepared and submitted to the office of the Town Clerk. Mentoring Division level staff in environmental mainstreaming was done. Promotion of Knowledge on environment and natural resources as per guidelines on ENR done. Coordination with wetland management department as per guidelines on ENR done and report prepared and submitted to the wetland management department.) | | |
# Vote: 796 Sheema Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>8. Natural Resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Forming water shed</td>
<td>Training LPECs &amp; Wetlands</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>management committees; providing advice to LLGs, CSO &amp; Water Shed Management Committees; training LPECs &amp; Wetlands Focal persons on their roles &amp; responsibilities, conducting field work to establish the status of wetland in 4 Divisions, Preparing and submission of reports</td>
<td>Focal persons on their roles &amp; responsibilities, conducting field work to establish the status of wetland in 4 Divisions was done</td>
<td>All the above activities were done without resources as most of them fall under routine work</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quantity</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>Wage Rec’t:</td>
<td>300</td>
<td>0</td>
<td>100</td>
<td></td>
<td></td>
<td>33.3%</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>100</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
<td>14.3%</td>
</tr>
</tbody>
</table>

### Output: River Bank and Wetland Restoration

| No. of Wetland Action Plans and regulations developed | 1 (1 Wetland Action Plan prepared and submitted for approval.) | 100.00 | The sector needs more funds to implement its planned activities. |
| Area (Ha) of Wetlands demarcated and restored | 1 (1 Area (Ha) of wetland was demarcated and restored.) | 25.00 |
| 4 (Restoration of degraded section of wetland conducted in all 4 LLGs (conducting regular inspections/monitoring of degradation and serving notice) | Environmental committees were formed and trained | |

### Non Standard Outputs: 4 Wetlands sustainable resource utilisation promoted in all the 4 Divisions.

### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Quantity</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>Wage Rec’t:</td>
<td>400</td>
<td>0</td>
<td>198</td>
<td></td>
<td></td>
<td>49.5%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>Wage Rec’t:</td>
<td>200</td>
<td>0</td>
<td>127</td>
<td></td>
<td></td>
<td>63.4%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>Wage Rec’t:</td>
<td>200</td>
<td>0</td>
<td>36</td>
<td></td>
<td></td>
<td>18.0%</td>
</tr>
</tbody>
</table>

### Output: Monitoring and Evaluation of Environmental Compliance

| No. of monitoring and compliance surveys undertaken | 2 (Monitoring and evaluation of Environmental compliance done) | 50.00 | The sector still needs more resources to accomplish its planned outputs. |
| Conducting field work to establish the status of wetlands | Field operation on illegal | | | |
8. Natural Resources

in 4 lower local Governments.

Formulation, enactments and enforcement of wetland laws as per guidelines on ENR done.

(monotoring and compliance surveys under taken in all 4 LLGs and Municipal headquarters)

developers in Kashozi Division, Kagango, Sheema central Division and Kabwohe was done.

Flower belts were monitored in Kabwohe and Kagango Divisions.

Field work was conducted to establish the status of wetlands in 4 lower local Governments.)

Non Standard Outputs:

4 Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions.

4 Environmental audits conducted in all the 4 LLGs

Encroachers in wetlands Sections Evicted in selected LLGs

1. Awareness conservation Meetings on wetlands and River banks under taken in all 4 Divisions of Kagango, Kabwohe, Sheema Central Division and Kashozi Division.

1 Environmental audits conducted in all the 4 Divisions

Encroachers in wetlands Section

Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Planned</th>
<th>Achieved</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>400</td>
<td>460</td>
<td>115.0%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>368</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>150</td>
<td>152</td>
<td>101.3%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>550</td>
<td>980</td>
<td>178.2%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>550</td>
<td>980</td>
<td>178.2%</td>
<td></td>
</tr>
</tbody>
</table>

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

No. of new land disputes settled within FY: 112 (Stationary provided for office operation.

Fuel, lubricants and oils procured.

Milage paid to staff for execution of field duties).

46 (46 Land disputes settled 41.07 Due to limited funds all planned out puts could not be implemented.

Stationary provided for office operation.

Deed plan for Nyakashambya land was processed.

1 intervation in land grabbing allegation of play gound was done

Land registration was done.
### 8. Natural Resources

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

#### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>420</td>
<td>590</td>
<td></td>
<td></td>
<td>140.5%</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>359</td>
<td>120</td>
<td></td>
<td></td>
<td>33.4%</td>
</tr>
</tbody>
</table>

#### Output: Infrastructure Planning

- Compilation and approval of a structural Plan for a Municipal Council Phase 1
- Compilation and approval of a detailed development plan for the CBD.
- Topographic maps developed.
- Coordination with the line ministry of Lands, Housing and Urban Development.
- Data compilation and analysis.
- Payment of ministry fees.

#### Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>5,000</td>
<td>300</td>
<td></td>
<td></td>
<td>6.0%</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>71,440</td>
<td>2,232</td>
<td></td>
<td></td>
<td>3.1%</td>
</tr>
</tbody>
</table>

Due to limited funds all planned output could not be implemented in time. The sector needs conditional grant to help it in implementing vital activities.
## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 8. Natural Resources

**Confirmation by Head of Department**

Name: ____________________________  
Sign & Stamp: ______________________

Title: ____________________________  
Date: ____________________________

### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

1. Higher LG Services

Output: Operation of the Community Based Services Department

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>The sector needs motor vehicle to enable implementation of planned activities.</td>
</tr>
</tbody>
</table>
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Community Based Services</td>
<td>Staff Salaries paid at Municipal level through their bank accounts for 12 months</td>
<td>Staff Salaries paid at Municipal level through their bank accounts for 6 months</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>4 Staff Coordination &amp; networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</td>
<td>1 Staff Coordination &amp; networking meetings with other stakeholders held at Divisions of Kagango, Kashozi, Kabwohe and Sheema Central Division.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>4 Staff meetings held at Municipal H/Qtrs</td>
<td>2 Staff meetings held at Municipal H/Qtrs</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Lunch allowance provided to Support Staff</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Field staff facilitated to mobilize communities for government programmes in communities, Ward and Villages.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Nutrition gatekeepers effectively practicing nutrition and food security guidelines</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monitoring and Evaluation of government programmes undertaken in 4 LLGs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3 Staff appraised, counselled and mentored at Municipal and 4 LLG level.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>05 Community in Livelihood Group Projects Supported.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Meetings attended and Quarterly Reports submitted to relevant Ministries.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>strengthened coordination mechanisms among stakeholders of economic development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Supplies Procured.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Procurement of modern.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Youth programmes coordinated across the entire municipality.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 9. Community Based Services

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8,403</td>
<td>3,935</td>
<td>46.8%</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,804</td>
<td>9,375</td>
<td>43.0%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,175</td>
<td>875</td>
<td>21.0%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>707</td>
<td>96</td>
<td>13.6%</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>1,770</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>625</td>
<td>348</td>
<td>55.7%</td>
<td></td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>21,804</td>
<td>9,375</td>
<td>43.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>2,388</td>
<td>1,475</td>
<td>61.8%</td>
<td></td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>19,125</td>
<td>5,549</td>
<td>29.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>43,317</strong></td>
<td><strong>16,399</strong></td>
<td><strong>37.9%</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Probation and Welfare Support**

<table>
<thead>
<tr>
<th>No. of children settled</th>
<th>20 (20 Abandoned and Neglected children resettled.</th>
<th>6 (6 Abandoned and Neglected children from Masaka were resettled.</th>
<th>30.00</th>
<th>Due to limited funds all planned activities could not be implemented in time. The sector needs transport means to carry out all planned activities.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inspecting prisons to ensure no children are detained with adults.</td>
<td></td>
<td></td>
<td></td>
<td>3 Social welfare cases handled to conclusion.)</td>
</tr>
<tr>
<td>Securing Office Equipment &amp; Materials.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>89 Social welfare cases handled to conclusion</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>24 cases followed up,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30 Ovc supported with materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OVC support teams facilitated to offer counseling and handling Ovc related cases)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 9. Community Based Services

<table>
<thead>
<tr>
<th>Output: Social Rehabilitation Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>Mobilising and sensitizing PWDs and the elderly on group formation quarterly</td>
</tr>
<tr>
<td>Disability programmes supervised and monitored quarterly</td>
</tr>
<tr>
<td>PWDs Projects monitored in 4 LLGs of Kashozi, Kagango, Kabwohe, Kashozi, and Sheema Central Division.</td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’()</th>
<th>Non Wage Rec’()</th>
<th>Domestic Dev’()</th>
<th>Donor Dev’()</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>240</td>
<td></td>
<td></td>
<td>N/A</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>595</td>
<td>156</td>
<td></td>
<td></td>
<td>26.2%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>250</td>
<td>25</td>
<td></td>
<td></td>
<td>10.0%</td>
</tr>
</tbody>
</table>

**Wage Rec’\(\)\:** 0

**Non Wage Rec’\(\):** 2,045

**Domestic Dev’\(\):** 421

**Donor Dev’\(\):** 0

**Total: 2,045**

**Reasons for under / over Performance**

The sector is faced with a challenge of under staffing which posses a big challenge.
## 9. Community Based Services

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Active Community Development Workers</td>
<td>5 (Community Development workers facilitated and monitored. Psycho-social support visit to Ishikye school for SP. Needs. Sensitizing and training Older persons councils on their roles and rights. Monitoring and backstopping disability home-based programmes for marginalized PWDs. Monitoring CDOs performance in handling home-based activities. 5 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)</td>
<td>4 (4 Community Development Workers are active. Psycho-social support visit to Ishikye school for SP. Needs was done. Sensitizing and training older persons councils on their roles and rights done. Monitoring and backstopping disability home-based programmes for marginalized PWDs. Monitoring CDOs performance in handling home-based activities. 4 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)</td>
<td>80.00</td>
<td>The is faced with achallege of limited funds to enable it implement all planned outputs. The sector lack transport means to enable monitoring exercise.</td>
</tr>
</tbody>
</table>

## Logistical Support Services

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of active Community Development Workers</td>
<td>5 (Community Development workers facilitated and monitored. Psycho-social support visit to Ishikye school for SP. Needs. Sensitizing and training Older persons councils on their roles and rights. Monitoring and backstopping disability home-based programmes for marginalized PWDs. Monitoring CDOs performance in handling home-based activities. 5 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)</td>
<td>4 (4 Community Development Workers are active. Psycho-social support visit to Ishikye school for SP. Needs was done. Sensitizing and training older persons councils on their roles and rights done. Monitoring and backstopping disability home-based programmes for marginalized PWDs. Monitoring CDOs performance in handling home-based activities. 4 Active Community Development Workers are in Sheema Municipal facilitated with non-wage quarterly to keep their offices operational)</td>
<td>80.00</td>
<td>The is faced with achallege of limited funds to enable it implement all planned outputs. The sector lack transport means to enable monitoring exercise.</td>
</tr>
</tbody>
</table>
Sheema Municipal Council

Vote: 796  

Local Government Quarterly Performance Report  

2016/17 Quarter 2

Cumulative Department Workplan Performance  

UShs Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

9. Community Based Services

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

Expenditure

227001 Travel inland  

| 2,161 |  

Wage Rec’t: | Wage Rec’t: | 0 | Wage Rec’t: | 0.0% |

Non Wage Rec’t: | Non Wage Rec’t: | 160 | Non Wage Rec’t: | 4.0% |

Domestic Dev’t: | Domestic Dev’t: | 0 | Domestic Dev’t: | 0.0% |

Donor Dev’t: | Donor Dev’t: | 0 | Donor Dev’t: | 0.0% |

Total | Total | 160 | Total | 4.0% |

Output: Support to Youth Councils

No. of Youth councils supported  
4 (Annual youth general meeting at the Municipality.  
Conducting general meeting for youth executive.  
Youth leadership skills training  
25.00 | Due to delay of Youth funds from the centre all planned activities could not be
### Community Based Services

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>UShs Thousands</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct youth executive.</td>
<td>2 Youth Council Executive Meetings conducted.</td>
<td></td>
</tr>
<tr>
<td>Number of Youth facilitated to attend National Youth Day.</td>
<td>Monitoring and supervision of Youth during inter-Selection of youth groups.</td>
<td></td>
</tr>
<tr>
<td>Conduct a youth leadership skills training for 20 youths.</td>
<td>Field operation of different Youth project done.</td>
<td></td>
</tr>
<tr>
<td>Youth Council Executive meetings held.</td>
<td>1 Consultative visit was done with MoGLSD.</td>
<td></td>
</tr>
<tr>
<td>Hold 2 Youth Council Executive Meetings)</td>
<td>4 Youth Councils mobilised and trained on hands on life skills &amp; leadership skills at selected venues.</td>
<td></td>
</tr>
<tr>
<td>4 Youth Councils mobilised and trained on hands on life skills &amp; leadership skills at selected venues.</td>
<td>Monitoring and supervision of Youth during inter-Selection of youth groups.</td>
<td></td>
</tr>
<tr>
<td>4 Youth Projects monitored and supervised</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>1,200</th>
<th>643</th>
<th>53.6%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’:</td>
<td>2,000</td>
<td>643</td>
<td>32.2%</td>
</tr>
<tr>
<td>Domestic Dev’:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>2,000</td>
<td>643</td>
<td>32.2%</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs

- 1 Youth Councils mobilised and trained on hands on life skills & leadership skills at selected venues.
- Monitoring and supervision of Youth during inter-Selection of youth groups.

#### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>263104 Transfers to other govt. units (Current)</th>
<th>14,906</th>
<th>7,453</th>
<th>50.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’:</td>
<td>14,906</td>
<td>7,453</td>
<td>50.0%</td>
</tr>
<tr>
<td>Domestic Dev’:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>14,906</td>
<td>7,453</td>
<td>50.0%</td>
</tr>
</tbody>
</table>

Transfers made to Sheema Central Division, Kabwohe Division, Kagongo Division and Kashozi Division under Social development grant.
### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 9. Community Based Services

**Confirmation by Head of Department**

- **Name:** __________________________
- **Sign & Stamp:** __________________
- **Title:** __________________________
- **Date:** __________________________

#### 10. Planning

**Function: Local Government Planning Services**

**1. Higher LG Services**

- **Output:** Management of the District Planning Office

- **0** Due to delay of funds from centre, all planned activities could not be implemented.
<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>10. Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Staff Salaries paid monthly for 12 months in a year through their bank accounts</td>
<td>Staff Salary paid monthly for 6 months through his bank accounts</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs</td>
<td>Municipal Planning Unit Administrative functions coordinated at Municipality H/Qtrs</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>12 MTPC Meetings held and minutes prepared at Municipality H/Qtrs</td>
<td>6 MTPC Meetings held and minutes prepared at Municipality H/Qtrs</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Staff welfare in terms of teas &amp; lunch allowance provided</td>
<td>Quarterly, &amp; Accountabilities</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Workshops and Seminars attended</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Quarterly, Annual reports &amp; Accountabilities prepared at Municipality H/Qtrs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maintaining office equipment and facilities at Municipality H/Qtrs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 Office table for planning unit procured.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1 Executive chairs for planning unit procured.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Procuring 1 Printer installed with windows professional.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fuel for office operation provided.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Milage for Officer Provided. (SP vehicle well maintained)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fuel paid monthly for coordination of municipality activities &amp; movements.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Data time and air time provided.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office stationery provided to enable smooth service delivery.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Office Modem procured.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Desk Organisers provided.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Meetings with Implementing Partners and Stakeholder in IPB held</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## 10. Planning

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>21,804</td>
<td>5,504</td>
<td>25.2%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,400</td>
<td>1,912</td>
<td>79.7%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>600</td>
<td>730</td>
<td>121.7%</td>
<td></td>
</tr>
</tbody>
</table>

**Total:** 33,435  **Total:** 8,146  **Total:** 24.4%

### Output: District Planning

- **No of qualified staff in the Unit:** 1 (MPU staffed with 1 qualified staff, that is Ag Senior Planner)  
  1 (MPU staffed with 1 qualified staff, that is Senior Planner)  
  100.00  
  Activities were implemented as planned.
- **No of Minutes of TPC meetings:** 12 (12 MTPC meetings held at the Municipal H/Qtrs)  
  6 (6 MTPC meetings held at the Municipal H/Qtrs and minutes prepared)  
  50.00

### Non Standard Outputs:

- Annual Work Plan for 2016/2017 prepared and submitted to council for approval
- Municipal Economic Profiles prepared and submitted to Council for approval.

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Cumulative Achievement</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>1,500</td>
<td>2,418</td>
<td>161.2%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>1,677</td>
<td>83.8%</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>140</td>
<td>14.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Total:** 4,500  **Total:** 4,235  **Total:** 94.1%

### Output: Development Planning

0  
Activities were implemented as planned.
### 10. Planning

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

**Expenditure**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>4,200</td>
<td>1,082</td>
<td>25.8%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,200</td>
<td>170</td>
<td>14.2%</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,500</td>
<td>364</td>
<td>24.3%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Operational Planning**

<table>
<thead>
<tr>
<th>Output: Operational Planning</th>
<th>Planned</th>
<th>Cumulative</th>
<th>% Performance</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td></td>
<td>1,616</td>
<td>22.4%</td>
<td>Activities were implemented as planned</td>
</tr>
</tbody>
</table>
Sheema Municipal Council

Vote: 796  Sheema Municipal Council  2016/17 Quarter 2

Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,000</td>
<td>4,283</td>
<td>107.1%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>420</td>
<td>306</td>
<td>72.9%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,200</td>
<td>1,731</td>
<td>78.7%</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,680</td>
<td>850</td>
<td>50.6%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec':</td>
<td>0</td>
<td>Wage Rec': 7,170</td>
<td>Non Wage Rec': 0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>10,300</td>
<td>Domestic Dev': 0</td>
<td>Donor Dev': 0</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev':</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>10,300</td>
<td>Total 7,170</td>
<td>Total 69.6%</td>
<td></td>
</tr>
</tbody>
</table>

Output: Monitoring and Evaluation of Sector plans

0 Monitoring of Government programme and activities was done as planned. The Sector lacks transport means to ease monitoring of Government programmes and projects.
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

10. Planning

Non Standard Outputs:
- Internal Assessment of Municipal Council & Divisions Carried Out.
- DDEG projects monitored & Evaluated in all the 4 Divisions of Kabwhe Division, Kagango Division, Kashozi Division and Sheema Central Division, reports made quarterly
- PAF Quarterly Monitoring and evaluation conducted in all 4 Divisions.

Expenditure

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>12,570</td>
<td>956</td>
<td>0</td>
<td>2,820</td>
<td>15.2%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>8,144</td>
<td>1,600</td>
<td>2,820</td>
<td>0</td>
<td>10.9%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>800</td>
<td>264</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

Expenditure Table:

- Wage Rec’t: 12,570
- Non Wage Rec’t: 8,144
- Domestic Dev’t: 4,585
- Donor Dev’t: 0
- Total: 25,869

Confirmation by Head of Department

Name: ____________________________ Sign & Stamp: ____________________________

Title: ____________________________ Date: ____________________________

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

The sector is still faced with limited allocation of funds which has brought a negative impact on the implementation of planned activities.
Sheema Municipal Council

Vote: 796

Local Government Quarterly Performance Report

2016/17 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

11. Internal Audit

Non Standard Outputs:
- Departmental staff saaries paid for 12 months
- Quarterly operations audited in 4 divisions
- LOGIAA annual workshop attended
- Conducting an investigative audit.
- Stationery Procured for office operation

<table>
<thead>
<tr>
<th>Expenditure</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>1,220</td>
<td>1,202</td>
<td>98.5%</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>10,000</td>
<td>5,183</td>
<td>51.8%</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>690</td>
<td>720</td>
<td>104.3%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>282</td>
<td>47.0%</td>
<td></td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>12,510</td>
<td>7,387</td>
<td>59.1%</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec’t: 10,000  Wage Rec’t: 5,183  Wage Rec’t: 51.8%
Non Wage Rec’t: 2,510  Non Wage Rec’t: 2,204  Non Wage Rec’t: 87.8%
Donor Dev’t: 0  Donor Dev’t: 0  Donor Dev’t: 0.0%
Domestic Dev’t: 0  Domestic Dev’t: 0  Domestic Dev’t: 0.0%

Date of submitting Quarterly Internal Audit Reports:
- 31/10/2017 (To ministry of finance)
- 31/01/2017 (To ministry of finance and MoLG)
- #Error

All planned activities were implemented as planned.

#Error

Output: Internal Audit
### 11. Internal Audit

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under/over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Internal Department Audits</td>
<td>12 (12 departments audited quarterly)</td>
<td>12 (12 departments audited quarterly)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Conducting Quarterly audit of departmental activities.</td>
<td>Conducting Quarterly audit of departmental activities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Submit Quarterly statutory audit reports to MoLG.</td>
<td>Submit Quarterly statutory audit reports to MoLG.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Statutory Audit reports submitted to Auditor General's Office Mbarara.</td>
<td>Hand over of transferred staffs witnessed UPE funds in Primary Schools and Secondary Schools audited.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Hand over of transferred staffs witnessed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Conduction value for money audit of Municipality projects.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Conducting an investigative audit.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>4,000</td>
<td>6,641</td>
<td>3,221</td>
<td></td>
<td>5,301</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>Non Wage Rec’t:</td>
<td>1,725</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>641</td>
<td>Non Wage Rec’t:</td>
<td>Domestic Dev’t:</td>
<td>Donor Dev’t:</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>5,301</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td></td>
<td>6,641</td>
<td>5,301</td>
<td>79.8%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: Sector Management and Monitoring**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Monitoring of on-going/completed works &amp; projects (Graded road sections &amp; Culvert installation).</th>
<th>Monitoring of on government programmes under PAF was done.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Stationery Procured for office operation.</td>
<td>Fuel for PAF monitoring was provided to ensure value for money.</td>
</tr>
<tr>
<td></td>
<td>Procurement of office equipment - Retooling-DDEG (computer supplies)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Procurement of cupboard for Audit department - DDEG</td>
<td></td>
</tr>
</tbody>
</table>

Due to limited funds all planned outputs could not be implemented.
Sheema Municipal Council
Vote: 796

Local Government Quarterly Performance Report

2016/17 Quarter 2

Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

11. Internal Audit

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Qty</th>
<th>Cumulative Qty</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>3,000</td>
<td>1,848</td>
<td>61.6%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>889</td>
<td>44.5%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>240</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,585</td>
<td>224</td>
<td>14.1%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>3,201</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
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<td>0</td>
<td>0</td>
<td>6,585</td>
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<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>6,585</td>
<td>3,201</td>
<td>6,608,238</td>
<td>51.2%</td>
<td></td>
</tr>
</tbody>
</table>

Confirmation by Head of Department

Name: ____________________________ Sign & Stamp: ____________________________

Title: ____________________________ Date: ____________________________

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>4,884,221</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,884,221</td>
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<td>Non Wage Rec't:</td>
<td>1,544,435</td>
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<td>470,802</td>
<td>30.5%</td>
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<tr>
<td>Domestic Dev't:</td>
<td>178,582</td>
<td>15,414</td>
<td>8.6%</td>
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<td>Donor Dev't:</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
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<tr>
<td>Total</td>
<td>6,608,238</td>
<td>3,381,384</td>
<td>6,082,022</td>
<td>51.2%</td>
<td>6,608,238</td>
</tr>
</tbody>
</table>
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Not Specified</td>
<td>LCIV: Not Specified</td>
<td>0</td>
<td>9,326</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sector: Health</strong></td>
<td></td>
<td>0</td>
<td>9,326</td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
<td></td>
<td>0</td>
<td>9,326</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td>0</td>
<td>9,326</td>
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<td></td>
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<tr>
<td><strong>Output: Basic Healthcare Services (HCIV-HCII-LLS)</strong></td>
<td></td>
<td>0</td>
<td>9,326</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
<td></td>
<td>0</td>
<td>9,326</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
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<tr>
<td>Kihuunda HCIII</td>
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<td>N/A</td>
<td>0</td>
<td>3,244</td>
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<tr>
<td>Kashozi HCII</td>
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<td>1,014</td>
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<tr>
<td>Kiziba HCII</td>
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<td>Kyabandara HCII</td>
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<td>1,014</td>
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<tr>
<td>Rushozi</td>
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<td>1,014</td>
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<tr>
<td>Rwamugojo HCII</td>
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<td>0</td>
<td>1,014</td>
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<tr>
<td>Mgina HCII</td>
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<td>N/A</td>
<td>0</td>
<td>1,014</td>
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</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

### Description

**Source of Funding**

<table>
<thead>
<tr>
<th>LCIII: Kabwohe Division</th>
<th>LCIV: Sheema Municipal Council</th>
<th>591,146</th>
<th>248,502</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td>17,660</td>
<td>1,496</td>
</tr>
<tr>
<td><strong>Output: Urban unpaved roads Maintenance (LLS)</strong></td>
<td></td>
<td>17,660</td>
<td>1,496</td>
</tr>
<tr>
<td>LCII: Kabwohe Ward</td>
<td></td>
<td>1,500</td>
<td>1,496</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 2km of Kigimbi - Ryanuhunga - Kirebenda road.</td>
<td></td>
<td>N/A</td>
<td>1,500</td>
</tr>
<tr>
<td>(Functional)</td>
<td></td>
<td>1,496</td>
<td>1,496</td>
</tr>
<tr>
<td>LCII: Kakanyu Ward</td>
<td></td>
<td>1,651</td>
<td>0</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 2.2km of Ryanuhunga - Kakunyu road.</td>
<td></td>
<td>N/A</td>
<td>1,651</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LCII: Kyagaaju Ward</td>
<td></td>
<td>1,741</td>
<td>0</td>
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<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 2.3km of Roadside Kemikyera road.</td>
<td></td>
<td>N/A</td>
<td>1,741</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LCII: Not Specified</td>
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<td>4,501</td>
<td>0</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 2km of Mushanga - Kamabare road.</td>
<td></td>
<td>N/A</td>
<td>1,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Light grading of 4km of Mushanga - Kibingo road.</td>
<td></td>
<td>N/A</td>
<td>3,001</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LCII: Nyanga Ward</td>
<td></td>
<td>5,417</td>
<td>0</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading and spot gravelling of 2.2km of Nkorongo - Bashakara road.</td>
<td></td>
<td>N/A</td>
<td>5,417</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LCII: Rutooma Ward</td>
<td></td>
<td>2,851</td>
<td>0</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Light grading of 3.8km of Tree shade - Kitohwa road.</td>
<td></td>
<td>N/A</td>
<td>2,851</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Sector: Education

**LG Function: Pre-Primary and Primary Education**

**Capital Purchases**

| 184,391 | 28,653 |
| 74,996 | 8,573 |
## Vote: 796  Sheema Municipal Council  2016/17 Quarter 2

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Kabwohe Division</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output:</strong> Office administration and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Source of Funding:</strong> Development Grant</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Status / Level:</strong> N/A</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Budget:</strong> 30,000</td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td><strong>Spent:</strong> 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LCIV: Sheema Municipal Council</strong></td>
<td><strong>591,146</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Local Government Quarterly Performance Report</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Sheema Municipal Council</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>2016/17 Quarter 2</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Details of Transfers to Lower Level Services and Capital Investment by LCIII</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**LCIII: Kabwohe Division**

- **Output:** Teacher house construction and rehabilitation
- **Source of Funding:** Development Grant
- **Status / Level:** N/A
- **Budget:** 30,000
- **Spent:** 0

**Lower Local Services**

- **Output:** Primary Schools Services UPE (LLS)
- **Source of Funding:** Sector Conditional Grant (Non-Wage)
- **Status / Level:** N/A
- **Budget:** 44,996
- **Spent:** 8,573

**LCII: Kyagaaju Ward**

- **Item:** 263367 Sector Conditional Grant (Non-Wage)
- **Kateete P/S**
  - **Source of Funding:** Sector Conditional Grant (Non-Wage)
  - **Status / Level:** N/A
  - **Budget:** 3,490
  - **Spent:** 629

**Kamugungunu P/S**

- **Source of Funding:** Sector Conditional Grant (Non-Wage)
- **Status / Level:** N/A
- **Budget:** 3,661
- **Spent:** 630

**LCII: Nyanga Ward**

- **Item:** 263367 Sector Conditional Grant (Non-Wage)
- **Kabwohe Mixed p/s**
  - **Source of Funding:** Sector Conditional Grant (Non-Wage)
  - **Status / Level:** N/A
  - **Budget:** 5,018
  - **Spent:** 1,230

**Rwemiko P/S**

- **Source of Funding:** Sector Conditional Grant (Non-Wage)
- **Status / Level:** N/A
- **Budget:** 3,171
- **Spent:** 667

**LCII: Rushozi Ward**

- **Item:** 263367 Sector Conditional Grant (Non-Wage)
- **Rwembugu P/S**
  - **Source of Funding:** Sector Conditional Grant (Non-Wage)
  - **Status / Level:** N/A
  - **Budget:** 3,525
  - **Spent:** 584

**Rushozi P/S**

- **Source of Funding:** Sector Conditional Grant (Non-Wage)
- **Status / Level:** N/A
- **Budget:** 3,899
- **Spent:** 668

**Kibutamo p/s**

- **Source of Funding:** Sector Conditional Grant (Non-Wage)
- **Status / Level:** N/A
- **Budget:** 4,157
- **Spent:** 699

**LCII: Rutooma Ward**

- **Item:** 263367 Sector Conditional Grant (Non-Wage)
- **Nyabishera P/S**
  - **Source of Funding:** Sector Conditional Grant (Non-Wage)
  - **Status / Level:** N/A
  - **Budget:** 3,507
  - **Spent:** 639

**Ishekye p/s**

- **Source of Funding:** Sector Conditional Grant (Non-Wage)
- **Status / Level:** N/A
- **Budget:** 3,937
- **Spent:** 643

**Nyamiyaga P/S**

- **Source of Funding:** Sector Conditional Grant (Non-Wage)
- **Status / Level:** N/A
- **Budget:** 3,738
- **Spent:** 639

**Page 138**
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Kabwohe Division</strong></td>
<td></td>
<td>LCIV: Sheema Municipal Council</td>
<td></td>
<td>591,146</td>
<td>248,502</td>
</tr>
<tr>
<td>Nganwa Junior P/S</td>
<td></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>6,892</td>
<td>1,545</td>
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</tbody>
</table>

### LG Function: Secondary Education

**Lower Local Services**

**Output: Secondary Capitation(USE)(LLS)**

<table>
<thead>
<tr>
<th>LCII: Kyagaaju Ward</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>109,395</th>
<th>20,080</th>
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</thead>
</table>

**Item: 263367 Sector Conditional Grant (Non-Wage)**

<table>
<thead>
<tr>
<th>Kateete HS</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>N/A</th>
<th>42,502</th>
<th>10,042</th>
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<tbody>
<tr>
<td>LCII: Nyanga Ward</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>66,894</td>
<td>10,038</td>
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</table>

### Sector: Health

**Lower Local Services**

**Output: NGO Basic Healthcare Services (LLS)**

<table>
<thead>
<tr>
<th>LCII: Kabwohe Ward</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>3,356</th>
<th>3,379</th>
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</thead>
</table>

**Item: 291002 Transfers to NGOs**

<table>
<thead>
<tr>
<th>Kabwohe clinical Research Centre HCIII</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>(50% cumulative)</th>
<th>N/A</th>
<th>3,356</th>
<th>3,379</th>
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</thead>
</table>

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

<table>
<thead>
<tr>
<th>LCII: Rushozi Ward</th>
<th>Sector Conditional Grant (Wage)</th>
<th>1,200</th>
<th>13,235</th>
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</table>

**Item: 263366 Sector Conditional Grant (Wage)**

<table>
<thead>
<tr>
<th>Rushozi</th>
<th>Sector Conditional Grant (Wage)</th>
<th>(50% cumulative)</th>
<th>N/A</th>
<th>1,200</th>
<th>13,235</th>
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</table>

**LCII: Rutooma Ward**

<table>
<thead>
<tr>
<th>Kabwohe HCIV</th>
<th>Sector Conditional Grant (Wage)</th>
<th>(50% cumulative)</th>
<th>380,812</th>
<th>196,496</th>
</tr>
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</table>

**Item: 263367 Sector Conditional Grant (Non-Wage)**

<table>
<thead>
<tr>
<th>Kabwohe Health Centre IV</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>N/A</th>
<th>3,379</th>
</tr>
</thead>
</table>

### Sector: Social Development

**Lower Local Services**

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

<table>
<thead>
<tr>
<th>LCII: Nyanga Ward</th>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>3,727</th>
<th>1,863</th>
</tr>
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</table>

**Item: 263104 Transfers to other govt. units (Current)**
## Vote: 796  Sheema Municipal Council  2016/17 Quarter 2

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Kabwohe Division</td>
<td>LCIV: Sheema Municipal Council</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>3,727</td>
<td>1,863</td>
</tr>
<tr>
<td>Transfers made to</td>
<td></td>
<td></td>
<td></td>
<td>591,146</td>
<td>248,502</td>
</tr>
<tr>
<td>Sheema Kabwohe Division</td>
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</tbody>
</table>

(50% Transferred)
### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Urban unpaved roads Maintenance (LLS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Sheema Municipal Council</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>LCIII: Kagango Division</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
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<td><strong>Lower Local Services</strong></td>
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<td>Light grading and spot gravelling of 11km of Itendero - Rwengando - Ngoma road.</td>
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<td>LCIV: Sheema Municipal Council</td>
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<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<td>Capital Purchases</td>
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<tr>
<td>Output: Classroom construction and rehabilitation</td>
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<td>LCII: Migina Ward</td>
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<td>Output: Classroom construction and rehabilitation</td>
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<td>Light grading of 2.71km of Itendero - Rwentunda road.</td>
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<td>Preparation of BOQs and supervision</td>
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**Vote: 796  Sheema Municipal Council  2016/17 Quarter 2**

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td><strong>LCIII: Kagango Division</strong></td>
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<td><strong>LCIV: Sheema Municipal Council</strong></td>
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<td>313,482</td>
<td>125,334</td>
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<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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## Vote: 796  Sheema Municipal Council  2016/17 Quarter 2

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

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<tr>
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<td>Rwampororo Memorial P/S</td>
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<td>673</td>
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<tr>
<td>LG Function: Secondary Education</td>
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<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>63,235</td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
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<td>Item: 263104 Transfers to other govt. units (Current)</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<td>Transfers made to Sheema Kagango Division</td>
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(50% Transferred)
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<tbody>
<tr>
<td><strong>Sector: Works and Transport</strong></td>
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<td>Output: Urban unpaved roads Maintenance (LLS)</td>
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<tr>
<td>Light grading of 3.5km of Karera -Itegyero - Katokye road.</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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<td>2,617</td>
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<td>5,250</td>
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<td>Light grading and spot graveling of 7km of Butsibo - Kakorogoto - Kanekeye road.</td>
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<td>(Functional)</td>
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<td>Light grading and spot graveling of 12km of Nyakashambya - Kabambari - Kyabahaya road.</td>
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<td>Light grading of 2km of Rusharara -Nyabishera road.</td>
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<td>N/A</td>
<td>1,500</td>
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</table>

**Sector: Education**                                                          | 222,063           | 69,296            |

**LG Function: Pre-Primary and Primary Education**                             | 41,483            | 12,149            |

**Capital Purchases**                                                          |                   |                   |

**Output: Classroom construction and rehabilitation**                          | 9,200             | 5,443             |
| LCII: Karera North Ward                                                       | 4,400             | 5,443             |
| Item: 312101 Non-Residential Buildings                                          |                   |                   |
| **Purchase of 91 iron sheets for Kikonko P/S**                                 | Development Grant | Completed | 4,400 | 5,443 | (Functional) |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Kashozi Division</strong></td>
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<td>LCII: Karera South Ward</td>
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<td><strong>Purchase of 100 iron sheets for Itegyero p/s</strong></td>
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<td>Development Grant</td>
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**Lower Local Services**

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCII: Karera North Ward</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
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<tr>
<td><strong>Karere cope Learning Centre</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>4,843</td>
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<td><strong>Kikonko P/S</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>4,714</td>
<td>1,046</td>
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<td><strong>Kiso Karera P/S</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>4,170</td>
<td>1,001</td>
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<td><strong>LCII: Karera South Ward</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>4,408</td>
<td>800</td>
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<td><strong>Rwakizibwa P/S</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>3,833</td>
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<td><strong>Itegyero p/s</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
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<td><strong>LCII: Kashozi Central Ward</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td><strong>Butsibo P/S</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>3,421</td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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<td><strong>LCII: Karera South Ward</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>18,830</td>
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<td><strong>Karera Seed SS</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>18,830</td>
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<td><strong>LCII: Kashozi Central Ward</strong></td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>143,383</td>
<td>38,316</td>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>Sector: Health</strong></td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<tr>
<td>Lower Local Services</td>
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<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>Item: 263366 Sector Conditional Grant (Wage)</td>
<td>Karera HCII</td>
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<td>1,200</td>
<td>13,235</td>
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<td>Item: 263104 Transfers to other govt. units (Current)</td>
<td>Sheema Kashozi Division</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>3,727</td>
<td>1,863</td>
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<tr>
<td><strong>Sector: Social Development</strong></td>
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<td><strong>LG Function: Community Mobilisation and Empowerment</strong></td>
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<td>Output: Community Development Services for LLGs (LLS)</td>
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<tr>
<td>LCII: Kashozi Central Ward</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>3,727</td>
<td>1,863</td>
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<td>Item: 263104 Transfers to other govt. units (Current)</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<th>Description</th>
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<tbody>
<tr>
<td><strong>LCIII: Not Specified</strong></td>
<td><strong>LCIV: Sheema Municipal Council</strong></td>
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<td></td>
<td>113,543</td>
<td>36,347</td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td><strong>Sector: Works and Transport</strong></td>
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<td>113,543</td>
<td>36,347</td>
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<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td></td>
<td>113,543</td>
<td>36,347</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td>113,543</td>
<td>36,347</td>
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<tr>
<td>Output: Urban unpaved roads Maintenance (LLS)</td>
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<td></td>
<td></td>
<td>113,543</td>
<td>36,347</td>
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<tr>
<td>LCII: Not Specified</td>
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<td></td>
<td></td>
<td>113,543</td>
<td>36,347</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td><strong>Light grading and spot graveling of 8km of Rwengando - Mukaninga - Kabambari road</strong></td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>6,001</td>
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<td>Light grading of 6km of Kyabandara T/C - Kitete T/C road.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>Light grading of Kemikyera- Kamwezi road</td>
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<td>Routine maintenance of 106.4km of Selected roads within the Municipality.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>45,300</td>
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<td>Light grading of 4km of Mushanga -Kitohwa road.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>3,001</td>
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<td>Light grading of 2.5km of Kemikyera - Ryamuhunga -Ishekye road .</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>1,801</td>
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<td>Light grading of 4.5km of Kyenkokora -Ndebo - Mihambo road.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
<td>3,376</td>
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<td>Light grading of 3km of Rwabututra - Kyenkokora road.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>2,250</td>
<td>3,033</td>
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<td>Light grading of 2.3km of Rugarama - Butagatsi -Nyarubungo road.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
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<tr>
<td><strong>LCIII: Not Specified</strong></td>
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<td>Light grading of 2.5km of Kyamungwe - Mutoojo Boarder road.</td>
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<td>N/A</td>
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<td>Light grading of 2km of Kyabaulo - Rweihangwe road.</td>
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<td>Culvert installation</td>
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<td>N/A</td>
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<td>Light grading of 5.4km of Itegyero - Rutunguru- Kyakasa swamp road.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
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<td>Light grading of 4km of Akashanda - Rwanyamukinya road.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>N/A</td>
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<td>Light grading of 1.78km of Busharizi- Nyakanyinya road.</td>
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<td>Light grading of 3km of Kagongi -Rukanja road.</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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## Vote: 796  Sheema Municipal Council  2016/17 Quarter 2

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

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<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<td><strong>LCIII: Sheema Central Division</strong></td>
<td><strong>LCIV: Sheema Municipal Council</strong></td>
<td>4,713,576</td>
<td>2,456,724</td>
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<td><strong>Sector: Works and Transport</strong></td>
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<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td>19,146</td>
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<td><strong>Lower Local Services</strong></td>
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<tr>
<td>Output: Urban unpaved roads Maintenance (LLS)</td>
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<td>34,402</td>
<td>19,146</td>
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<td><strong>Vehicle maintenance</strong></td>
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<td><strong>LG Function: Municipal Services</strong></td>
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<td><strong>Capital Purchases</strong></td>
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<td>Item: 312202 Machinery and Equipment</td>
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<td><strong>Purchase of Municipal Generator</strong></td>
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<td>Locally Raised Revenues</td>
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<td>Output: Street Lighting Facilities Constructed and Rehabilitated</td>
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<td>15,600</td>
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<td>Item: 281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td><strong>Installation of Street lighting of the CBD local centres in Itendero, Kabwohe, Nyamufumura</strong></td>
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<td>4,079,755</td>
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<td>Output: Classroom construction and rehabilitation</td>
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<td><strong>Construction of two in one class room block at Kibingo I P/S</strong></td>
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<td>Item: 312101 Non-Residential Buildings</td>
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<td><strong>Purchase of 100 iron sheets for Mukinga p/s</strong></td>
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**Lower Local Services**

| Output: Primary Schools Services UPE (LLS) | LCII: Kitojo Ward | 2,800,659 | 1,555,362 |
| | | 17,533 | 3,815 |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tr>
<td><strong>LCIII: Sheema Central Division</strong></td>
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<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
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<td>Urban Unconditional Grant (Wage)</td>
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<tr>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Sheema Central Division</td>
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<tr>
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<td>1,922</td>
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<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td>1,253,796</td>
<td>851,726</td>
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<td>LG Function: Primary Healthcare</td>
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<td>106,268</td>
<td>28,627</td>
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<td>Output: NGO Basic Healthcare Services (LLS)</td>
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<td>LCII: Nyarweshama Ward</td>
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<td>2,157</td>
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<td>Item: 291002 Transfers to NGOs</td>
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<td>(50% cummulative)</td>
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<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>101,200</td>
<td>13,235</td>
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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
<th>(50% cummulativey)</th>
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<tbody>
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<td>(50% cummulativey)</td>
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<td></td>
<td>(50% cummulativey)</td>
</tr>
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<td><strong>Sector: Social Development</strong></td>
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<tr>
<td>LG Function: Community Mobilisation and Empowerment</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Non Standard Service Delivery Capital</td>
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<td>Item: 314201 Materials and supplies</td>
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<td>Development groups</td>
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<tr>
<td>Lower Local Services</td>
<td></td>
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</tr>
<tr>
<td>Output: Community Development Services for LLGs (LLS)</td>
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<td>3,727</td>
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<td>LCII: Nyakashamba Ward</td>
<td>Item: 263104 Transfers to other govt. units (Current)</td>
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<td>1,863</td>
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<td>Transfers made to</td>
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<td>(50% Transferred)</td>
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<td><strong>Sector: Public Sector Management</strong></td>
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</tr>
<tr>
<td>LG Function: District and Urban Administration</td>
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<td>Capital Purchases</td>
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<tr>
<td>Output: Administrative Capital</td>
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<td>264,137</td>
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<tr>
<td>LCII: Nyakashamba Ward</td>
<td>Item: 312101 Non-Residential Buildings</td>
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<td>Construction of</td>
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</table>

Page 153
Checklist for QUARTER 2 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

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<thead>
<tr>
<th>Vote Function, Project and Program</th>
<th>LG Revenues</th>
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<tbody>
<tr>
<td>LG Revenue Data</td>
<td>Data In</td>
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</table>

**Revenue Narrative**

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<th>Vote Function, Project and Program</th>
<th>Narrative</th>
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<tr>
<td>Overall Revenue Narrative</td>
<td>Data In</td>
</tr>
</tbody>
</table>

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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<thead>
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<th>Department Workplan</th>
<th>Workplan Revenues</th>
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<tr>
<td>1a Administration</td>
<td>Data In</td>
</tr>
<tr>
<td>2 Finance</td>
<td>Data In</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>Data In</td>
</tr>
<tr>
<td>5 Health</td>
<td>Data In</td>
</tr>
<tr>
<td>6 Education</td>
<td>Data In</td>
</tr>
<tr>
<td>7a Roads and Engineering</td>
<td>Data In</td>
</tr>
<tr>
<td>8 Natural Resources</td>
<td>Data In</td>
</tr>
<tr>
<td>9 Community Based Services</td>
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<tr>
<td>10 Planning</td>
<td>Data In</td>
</tr>
<tr>
<td>11 Internal Audit</td>
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</table>

**Expenditures on Outputs**

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<thead>
<tr>
<th>Department Workplan</th>
<th>Workplan Expenditur</th>
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<tbody>
<tr>
<td>1a Administration</td>
<td>Data In</td>
</tr>
<tr>
<td>2 Finance</td>
<td>Data In</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>Data In</td>
</tr>
<tr>
<td>5 Health</td>
<td>Data In</td>
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<tr>
<td>6 Education</td>
<td>Data In</td>
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## Checklist for QUARTER 2 Performance Report Submission

<table>
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<th></th>
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<th>Indicator Level</th>
<th>Location + Description</th>
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## Department Workplan and Location

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## Workplan Narrative

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