
Vote:783 Mityana Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2018/19. 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:

Accounting Officer, Mityana Municipal Council

Date: 01/02/2019

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

Vote:783 Mityana Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,124,115	238,992	21%
Discretionary Government Transfers	1,238,181	658,052	53%
Conditional Government Transfers	5,568,461	2,727,337	49%
Other Government Transfers	865,853	361,385	42%
Donor Funding	0	0	0%
Total Revenues shares	8,796,610	3,985,767	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	63,364	24,828	8,664	39%	14%	35%
Internal Audit	33,164	10,622	10,619	32%	32%	100%
Administration	1,287,490	620,705	532,123	48%	41%	86%
Finance	237,349	103,213	83,746	43%	35%	81%
Statutory Bodies	242,076	91,988	63,975	38%	26%	70%
Production and Marketing	105,090	54,862	51,364	52%	49%	94%
Health	761,156	377,869	359,568	50%	47%	95%
Education	4,519,546	2,190,764	2,095,954	48%	46%	96%
Roads and Engineering	696,346	328,170	281,245	47%	40%	86%
Natural Resources	517,238	98,253	44,921	19%	9%	46%
Community Based Services	333,791	84,491	25,355	25%	8%	30%
Grand Total	8,796,610	3,985,767	3,557,532	45%	40%	89%
Wage	4,717,307	2,358,653	2,343,374	50%	50%	99%
Non-Wage Recurrent	2,645,484	964,775	779,897	36%	29%	81%
Domestic Devt	1,433,819	662,339	434,712	46%	30%	66%
Donor Devt	0	0	0	0%	0%	0%

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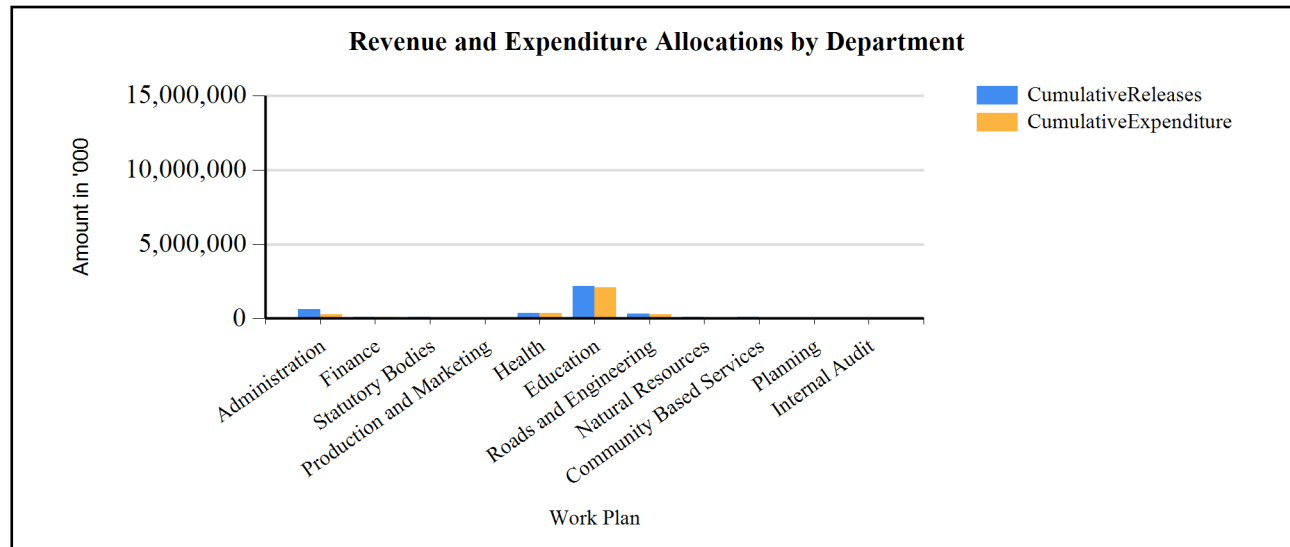
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter two, Mityana municipal council had received a total revenue of shs 3,985,767,000 out of the Total annual budget of 8,796,610,000 being 45% budget revenue performance .Out of the above total budget received, Locally raised revenue performed at 238,992,000 being 21%,Discretionary development grant worth shs 658,052,000 being 53%,Conditional government transfers worth shs 2,727,337,000 being 49% and other central government transfers such as YLP,UWEP and Road fund amounting to 361,385,000 being 42% budget received.

By end of quarter two a total of 3,985,767,000 had been disbursed to the different departments i.e Planning 24,828,000,Internal audit 10,619,000, administration shs 620,705,000, Finance 103,213,000, Statutory bodies 91,988,000, Production and marketing 54,862,000, Health 377,869,000, Education 2,190,764,000, Roads and engineering 328,170,000, Natural resources 98,253,000 ,community based services 84,491,000 being 39%,32%,48%,43%,38%,52%,50%,48%,47%,19%,25% budget disbursed respectively.

In addition to the above, by end of quarter two Mityana had spent a total of 3,557,532,000 being 40% released budget spent and 89% quarterly released budget spent. Planning 8,664,000,Internal audit 10,619,000, administration shs 532,123,000, Finance 83,746,000, Statutory bodies 63,975,000, Production and marketing 51,364,000, Health 359,568,000, Education 2,095,954,000, Roads and engineering 281,245,000, Natural resources 44,921,000 ,community based services 25,355,000 being 14%,32%,41%,35%,26%,49%,47%,46%,40%,9%,8% budget spent respectively.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,124,115	238,992	21 %
Local Services Tax	69,317	56,005	81 %

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Local Hotel Tax	32,522	6,963	21 %
Application Fees	2,143	1,973	92 %
Business licenses	180,929	19,211	11 %
Liquor licenses	300	0	0 %
Other licenses	4,633	2,285	49 %
Rent & Rates - Non-Produced Assets – from private entities	294,177	1,555	1 %
Rent & Rates - Non-Produced Assets – from other Govt units	94,972	22,580	24 %
Sale of non-produced Government Properties/assets	2,000	0	0 %
Park Fees	9,000	5,085	57 %
Property related Duties/Fees	291,542	76,557	26 %
Advertisements/Bill Boards	14,735	9,822	67 %
Animal & Crop Husbandry related Levies	26,546	6,135	23 %
Agency Fees	24,000	0	0 %
Inspection Fees	10,271	3,145	31 %
Market /Gate Charges	35,525	19,590	55 %
Other Fees and Charges	2,000	6,687	334 %
Street Parking fees	29,503	1,400	5 %
2a.Discretionary Government Transfers	1,238,181	658,052	53 %
Urban Unconditional Grant (Non-Wage)	395,086	197,543	50 %
Urban Unconditional Grant (Wage)	609,325	304,662	50 %
Urban Discretionary Development Equalization Grant	233,770	155,847	67 %
2b.Conditional Government Transfers	5,568,461	2,727,337	49 %
Sector Conditional Grant (Wage)	4,107,982	2,053,991	50 %
Sector Conditional Grant (Non-Wage)	862,815	309,858	36 %
Sector Development Grant	341,847	227,898	67 %
Salary arrears (Budgeting)	15,363	15,363	100 %
Pension for Local Governments	45,083	22,542	50 %
Gratuity for Local Governments	195,371	97,686	50 %
2c. Other Government Transfers	865,853	361,385	42 %
Support to PLE (UNEB)	7,651	10,149	133 %
Uganda Road Fund (URF)	595,628	278,594	47 %
Uganda Women Entrepreneurship Program(UWEP)	92,858	69,118	74 %
Youth Livelihood Programme (YLP)	169,716	3,524	2 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	8,796,610	3,985,767	45 %

Cumulative Performance for Locally Raised Revenues

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By end of quarter two, Mityana municipal council received total cumulative revenue of 238,992,000 out of the total annual budget of 1,124,115,000 being 21% budget own source revenue performance

The best performing own source revenue sources were Application fees at 92% with 1,973,000 out of its annual budget of 2,143,000, local service tax with a cumulative performance of 56,005,000 out of its annual budget of 69,317,000 being 81% performance, Advertisement at 67%, park fees 57%, market gate fees 55%. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees, liquor licenses, local hotel fees park fees mainly due to contractors failing to pay in promptly and government policy changes like non collection of fees from taxi operators thus the average performance in own source revenue collection . However there are efforts being put in place like reassessment of local revenue sources, encouragement of the informal activities to register to increase revenue collection in the forth coming quarters

Cumulative Performance for Central Government Transfers

By end of quarter two, Mityana municipal council received a total of shs 1,951,993,000 from central government transfers. Out of this, a total of 658,052,000 were Discretionary government transfers which includes urban unconditional Grant non-wage of a total shs 197,543,000 at 50% performance, urban unconditional Grant wage worth shs 304,662,000 at 50% performance, DDEG worth 155,847,000 also at 33% performance

Conditional government transfers worth shs 2,727,337,000 performing at 49%. This includes sector conditional grant wage worth 2,053,991,000 with 50% performance, sector conditional grant non-wage worth 309,858,000 performing at 36%,Sector Development grant worth 227,898,000 at 67%,Pension 22,542,000 at 50%, Gratuity Worth 97,686,000 at 50% ,salary arrears 15,363,000 being 100%. Most revenues performed as expected above 50%% in quarter two.

Other government transfers such as Road fund was 278,594,000 which performance was 47%,YLP 3,524,000 at 2% basically theses were for administrative costs for YLP projects,UWEP 69,118,000 being 74 performance, support to PLE worth 10,149,000 being 133% All in all the central Government transfers performed between 45%-55% which was good performance in general

Cumulative Performance for Donor Funding

No Donor funds were budgeted for at the onset of the year and no funds were realized

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	84,470	47,263	56 %	21,118	41,013	194 %
District Production Services	7,754	1,607	21 %	1,938	1,607	83 %
District Commercial Services	12,866	2,945	23 %	3,217	2,945	92 %
Sub- Total	105,090	51,814	49 %	26,272	45,564	173 %
Sector: Works and Transport						
District, Urban and Community Access Roads	508,568	212,764	42 %	127,142	99,778	78 %
District Engineering Services	89,344	21,591	24 %	22,336	0	0 %
Municipal Services	98,433	46,890	48 %	24,608	13,800	56 %
Sub- Total	696,346	281,245	40 %	174,086	113,578	65 %
Sector: Education						
Pre-Primary and Primary Education	2,606,525	1,246,045	48 %	651,631	653,216	100 %
Secondary Education	1,332,800	518,523	39 %	333,200	165,502	50 %
Skills Development	488,233	298,081	61 %	122,058	187,174	153 %
Education & Sports Management and Inspection	91,989	33,305	36 %	22,997	14,517	63 %
Sub- Total	4,519,546	2,095,954	46 %	1,129,887	1,020,409	90 %
Sector: Health						
Primary Healthcare	102,102	28,636	28 %	25,525	17,519	69 %
Health Management and Supervision	659,054	330,933	50 %	164,763	162,302	99 %
Sub- Total	761,156	359,568	47 %	190,289	179,821	94 %
Sector: Water and Environment						
Natural Resources Management	517,238	44,921	9 %	129,310	25,960	20 %
Sub- Total	517,238	44,921	9 %	129,310	25,960	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	333,791	25,355	8 %	83,448	16,540	20 %
Sub- Total	333,791	25,355	8 %	83,448	16,540	20 %
Sector: Public Sector Management						
District and Urban Administration	1,287,490	532,123	41 %	321,872	293,532	91 %
Local Statutory Bodies	242,076	63,975	26 %	60,519	28,725	47 %
Local Government Planning Services	63,364	8,664	14 %	15,841	4,712	30 %
Sub- Total	1,592,930	604,762	38 %	398,232	326,969	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	237,349	83,746	35 %	59,337	43,884	74 %
Internal Audit Services	33,164	10,619	32 %	8,291	5,826	70 %
Sub- Total	270,513	94,365	35 %	67,628	49,710	74 %
Grand Total	8,796,610	3,557,982	40 %	2,199,152	1,778,553	81 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,166,436	535,699	46%	291,609	279,473	96%
Gratuity for Local Governments	195,371	97,686	50%	48,843	48,843	100%
Locally Raised Revenues	75,770	37,812	50%	18,942	18,870	100%
Multi-Sectoral Transfers to LLGs_NonWage	529,111	194,424	37%	132,278	93,509	71%
Pension for Local Governments	45,083	22,542	50%	11,271	11,271	100%
Salary arrears (Budgeting)	15,363	15,363	100%	3,841	15,363	400%
Urban Unconditional Grant (Non-Wage)	31,676	15,838	50%	7,919	7,919	100%
Urban Unconditional Grant (Wage)	274,063	136,671	50%	68,516	68,336	100%
Development Revenues	121,054	85,007	70%	30,263	40,351	133%
Multi-Sectoral Transfers to LLGs_Gou	105,196	66,990	64%	26,299	26,299	100%
Urban Discretionary Development Equalization Grant	15,857	18,016	114%	3,964	14,052	354%
Total Revenues shares	1,287,490	620,705	48%	321,872	319,824	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	274,063	136,671	50%	68,516	68,336	100%
Non Wage	892,373	328,462	37%	223,093	198,897	89%
Development Expenditure						
Domestic Development	121,054	66,990	55%	30,263	26,299	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,287,490	532,123	41%	321,872	293,532	91%
C: Unspent Balances						
Recurrent Balances		70,566	13%			
Wage		0				
Non Wage		70,566				

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Development Balances	18,016	21%	
Domestic Development	18,016		
Donor Development	0		
Total Unspent	88,582	14%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two FY2018/2019, Administration department had received a total revenue of shs 319,824,000 out of the planned quarterly budget of 321,872,000 and an annual budget of shs 1,287,490,000 being 48% and 99% annual and quarterly revenue performance respectively

In addition, the unit had spent a total of the received revenue of 293,532,000 being 41% and 91% annual and quarterly budget performance respectively.

By end of the quarter the unit had shs 88,582,000 unspent . The unspent balance is for activities that were not spent by end of quarter. The balances were from non-wage worth 70,566,000 meant for activities that were still undergoing by end of quarter one and some non wage was local revenue to transfer to divisions which had not yet been done by end of quarter due to system issues of network. Shs 18,016,000 was DDEG meant for project works and monitoring but since most projects had not yet been started on, monitoring couldn't be done thus the balance on account.

Reasons for unspent balances on the bank account

By end of the quarter the unit had shs 88,582,000 unspent . The unspent balance is for activities that were not spent by end of quarter. The balances were from non-wage worth 70,566,000 meant for activities that were still undergoing by end of quarter one and some non wage was local revenue to transfer to divisions which had not yet been done by end of quarter due to system issues of network. Shs 18,016,000 was DDEG meant for project works and monitoring but since most projects had not yet been started on, monitoring couldn't be done thus the balance on account.

Highlights of physical performance by end of the quarter

By end of quarter two, administration department had achieved the following

Staff salaries paid for three months

Pension and gratuity paid for three months

Lower local government supervise and also municipal projects implementation monitored and written reports in place

Staff files sorted and prepared to be transferred from district to municipal headquarters

PPDA consultations about the contracts committee to the ministry done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	235,635	102,642	44%	58,909	60,792	103%
Locally Raised Revenues	90,006	29,827	33%	22,501	24,385	108%
Urban Unconditional Grant (Non-Wage)	62,785	31,392	50%	15,696	15,696	100%
Urban Unconditional Grant (Wage)	82,844	41,422	50%	20,711	20,711	100%
Development Revenues	1,715	572	33%	429	572	133%
Urban Discretionary Development Equalization Grant	1,715	572	33%	429	572	133%
Total Revenues shares	237,349	103,213	43%	59,337	61,364	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,844	41,422	50%	20,711	20,711	100%
Non Wage	152,791	42,324	28%	38,198	23,173	61%
Development Expenditure						
Domestic Development	1,715	0	0%	429	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	237,349	83,746	35%	59,337	43,884	74%
C: Unspent Balances						
Recurrent Balances						
		18,896	18%			
Wage		0				
Non Wage		18,896				
Development Balances						
		572	100%			
Domestic Development		572				
Donor Development		0				
Total Unspent		19,468	19%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, finance department had received a total quarterly revenue of shs 61,364,000 out of the annual planned revenue of shs 237,349,000 and quarterly budget of shs 59,337,000 from wage,urban unconditional grants and local revenue being 43% annual and 103% quarterly revenue performance respectively.The reason for over performance is because of development grant that was remitted to the department higher than the original plan thus the 103% quarterly performance

The department had spent shs 43,884,000 out of what was allocated of shs 61,364,000 to it being 74% and 35% quarterly and annual budget performance respectively.

By end of Quarter two, Finance department had shs 19,468,000 spent being 9%.This revenue was meant for activities which were weren't paid by end of quarter one

Reasons for unspent balances on the bank account

By end of Quarter two, Finance department had shs 19,468,000 non wage unspent being 19%.This revenue was meant for ongoing recurrent activities which were weren't paid by end of quarter two

Highlights of physical performance by end of the quarter

By end of quarter two, the department had achieved the following

- Mobilization and sensitization of tax payers
- Training stakeholders on revenue enhancement
- Timely disbursement of funds to service providers and payment of salaries
- coordination between ministries, agencies and banks
- provision of accountable stationery

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,076	91,988	38%	60,519	41,024	68%
Locally Raised Revenues	78,700	9,940	13%	19,675	0	0%
Urban Unconditional Grant (Non-Wage)	123,296	61,648	50%	30,824	30,824	100%
Urban Unconditional Grant (Wage)	40,080	20,400	51%	10,020	10,200	102%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	242,076	91,988	38%	60,519	41,024	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,080	20,400	51%	10,020	10,200	102%
Non Wage	201,996	43,575	22%	50,499	18,525	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	242,076	63,975	26%	60,519	28,725	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28,013				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		28,013	30%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two FY2018/2019, statutory unit had received a total quarterly revenue of shs 41,024,000 and annual revenue of 91,988,000 out of the planned quarterly budget of 60,519,000 and an annual budget of shs 242,076,000 being 38% and 68% annual and quarterly revenue performance respectively

In addition, the unit had spent a total of the received revenue of 28,725,000 and annual expenditure revenue of shs 63,975,000 being 26% and 47% annual and quarterly budget performance respectively.

By end of the quarter the unit had shs 28,013,000 (30%) unspent meant for activities that were not paid by end of quarter two

Reasons for unspent balances on the bank account

By end of the quarter the unit had shs 28,013,000 non-wage (local revenue) unspent meant for activities that were not paid by end of quarter two

Highlights of physical performance by end of the quarter

By end of Quarter two, the statutory unit had achieved the following
One council meeting held and one council minute with relevant resolutions in place
6 sectoral committees and one business committee held
Council projects under implementation such as roads monitored effectively
Staff salaries and Councillors allowances paid for three months

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,754	41,971	49%	21,439	20,939	98%
Locally Raised Revenues	2,000	94	5%	500	0	0%
Sector Conditional Grant (Non-Wage)	58,754	29,377	50%	14,689	14,689	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	19,336	12,891	67%	4,834	6,445	133%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Total Revenues shares	105,090	54,862	52%	26,272	27,384	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,500	50%	6,250	6,250	100%
Non Wage	60,754	28,523	47%	15,189	28,523	188%
Development Expenditure						
Domestic Development	19,336	10,791	56%	4,834	10,791	223%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,090	51,814	49%	26,272	45,564	173%
C: Unspent Balances						
Recurrent Balances						
		948	2%			
Wage		0				
Non Wage		948				
Development Balances						
		2,100	16%			
Domestic Development		2,100				
Donor Development		0				
Total Unspent		3,048	6%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received a total revenue of 54,862,000 out of the annual budget of 105,090,000 and received a quarterly revenue of shs 27,384,000 out of a quarterly budget of 27,478,00 being 52% and 104% annual and quarterly budgets respectively. The reason for over performance of 105% is because development grant comes in three quarters instead of the planned four quarters.

By end of quarter, the department had spent a quarterly revenue of shs 45,564,000 and annual revenue of 51,814,000 being 49% and 173% annual and quarterly budget expenditure performance. The reason for over expenditure is because nothing much was spent in first quarter and funds were carried on to second quarter

By end of quarter, the department had 3,048,000,000 shs unspent being 6% of the total received quarterly revenue unspent

Reasons for unspent balances on the bank account

By end of quarter, the department had 3,048,000,000 shs unspent being 6% of the total received quarterly revenue unspent

The unspent balance worth 2,100,000 is development awaiting for procurement process and shs 948,000 non wage meant for activities that were still under going by end of quarter

Highlights of physical performance by end of the quarter

By end of the quarter, the department had paid staff salaries for the three months

The department had ensured all livestock is slaughtered at slaughter houses

Procured and supplied 3034 banana tissues to 58 farmers

Teachers oriented on backyard farming

Pets vaccinated

Stationery procured

Conducted radio talk shows on registration and marketing strategies for the department

One overnight lake patrol done on lake wamala strategies for the department

Departmental motorcycle serviced

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	739,617	364,677	49%	184,904	184,084	100%
Locally Raised Revenues	40,000	14,868	37%	10,000	9,180	92%
Sector Conditional Grant (Non-Wage)	55,079	27,540	50%	13,770	13,770	100%
Sector Conditional Grant (Wage)	638,323	319,162	50%	159,581	159,581	100%
Urban Unconditional Grant (Non-Wage)	6,215	3,107	50%	1,554	1,554	100%
Development Revenues	21,539	13,192	61%	5,385	7,180	133%
Sector Development Grant	18,039	12,026	67%	4,510	6,013	133%
Urban Discretionary Development Equalization Grant	3,500	1,167	33%	875	1,167	133%
Total Revenues shares	761,156	377,869	50%	190,289	191,264	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	638,323	319,162	50%	159,581	159,581	100%
Non Wage	101,294	40,407	40%	25,323	20,240	80%
Development Expenditure						
Domestic Development	21,539	0	0%	5,385	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	761,156	359,568	47%	190,289	179,821	94%
C: Unspent Balances						
Recurrent Balances		5,109	1%			
Wage		0				
Non Wage		5,109				
Development Balances		13,192	100%			
Domestic Development		13,192				
Donor Development		0				
Total Unspent		18,301	5%			

Vote:783 Mityana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, the health department had received a total revenue of shs 191,264,000 out of the annual budget of shs 761,156,000 and quarterly budget of 190,289,000 being 50% and 101% annual and quarterly budget received respectively

By end of quarter two, the department had spent 179,821,000 of the total revenue received being 94% and 47% quarterly and annual expenditure performance respectively.

The reason for over performance on the revenue received is because development revenues was released by ministry more than what was planned due to change in policy of releasing the development grants in three quarters instead of

Reasons for unspent balances on the bank account

The department had shs 18,301,000 unspent by end of quarter. the unspent balance was meant for development works which was worth 13,192,000 which were ongoing, and the balance worth 5,109,000 for non-wage recurrent activities which were not yet completed by end of quarter.

Highlights of physical performance by end of the quarter

By end of quarter two, the department had achieved the following

Casual staff paid wages for 3 months

80 unclaimed dead bodies buried at the Council cemetery

One health support supervision conducted for all the Government health Units and private units

1 Municipal health technical and management committee meeting

Vote:783 Mityana Municipal Council

Quarter2

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,215,074	1,987,783	47%	1,053,768	877,181	83%
Locally Raised Revenues	10,000	471	5%	2,500	0	0%
Other Transfers from Central Government	7,651	10,149	133%	1,913	10,149	531%
Sector Conditional Grant (Non-Wage)	729,295	243,098	33%	182,324	0	0%
Sector Conditional Grant (Wage)	3,444,659	1,722,329	50%	861,165	861,165	100%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	21,469	10,735	50%	5,367	5,367	100%
Development Revenues	304,472	202,981	67%	76,118	101,491	133%
Sector Development Grant	304,472	202,981	67%	76,118	101,491	133%
Total Revenues shares	4,519,546	2,190,764	48%	1,129,887	978,672	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,466,128	1,733,064	50%	866,532	904,665	104%
Non Wage	748,946	254,719	34%	187,237	11,073	6%
Development Expenditure						
Domestic Development	304,472	108,171	36%	76,118	104,671	138%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,519,546	2,095,954	46%	1,129,887	1,020,409	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		94,810				
Donor Development		0				
Total Unspent		94,810	4%			

Vote:783 Mityana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, Education department had received a total revenue of shs 978,672,000 out of a total quarterly budget of 1,129,887,000 and annual budget of 4,519,546,000 being 48% and 87% annual and annual revenue performance respectively. The reason for under performance is because in second quarter USE and UPE funds are not released by ministry due to termly basis. By end of quarter one the department had spent 1,020,409,000 out of the received revenue thus being 90% and 46% quarterly and annual budget performance.

By end of the quarter, the department had 94,810,000 due to delays in procurement process that made it hard to start off the infrastructural developments(SFG) but that will be done next quarter.

Reasons for unspent balances on the bank account

By end of the quarter, the department had 94,810,000 due to delays in procurement process that made it hard to start off the infrastructural developments(SFG) but that will be done next quarter.

Highlights of physical performance by end of the quarter

By end of quarter one, the education department had the following achievements:

Salaries for staff had been paid for three months.

Monitoring and inspection of schools had been done within the municipality.

Primary leaving exams administered successfully.

Five stance VIP latrine constructed at St. Jude Kitinkokola.

Two classrooms, one office and a store constructed at St. Jude Kitinkokola.

Vote:783 Mityana Municipal Council

Quarter2

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,287	38,622	46%	21,072	19,622	93%
Locally Raised Revenues	25,000	8,978	36%	6,250	4,800	77%
Urban Unconditional Grant (Non-Wage)	4,087	2,044	50%	1,022	1,022	100%
Urban Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
Development Revenues	612,058	289,548	47%	153,015	138,639	91%
Other Transfers from Central Government	595,628	278,594	47%	148,907	133,163	89%
Urban Discretionary Development Equalization Grant	16,430	10,953	67%	4,108	5,477	133%
Total Revenues shares	696,346	328,170	47%	174,086	158,261	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	27,600	50%	13,800	13,800	100%
Non Wage	29,087	6,215	21%	7,272	1,201	17%
Development Expenditure						
Domestic Development	612,058	247,430	40%	153,015	98,577	64%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	696,346	281,245	40%	174,086	113,578	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,807				
Development Balances						
Domestic Development		42,118				
Donor Development		0				
Total Unspent		46,925	14%			

Vote:783 Mityana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, engineering department had received a total revenue of 158,261,000 from both local revenue and central government transfers out of the planned annual budget of 696,346,000 and a quarterly budget of shs 169,908,000 being 47% and 91% annual and quarterly revenue performance respectively

The department had spent a total of 113,578,000 of the received funds being 40% and 65% annual and quarterly budget expenditure performance respectively

The department had an unspent balance of 46,925,000 by end of quarter one meant for activities like road works not yet paid by end of quarter one FY2018/2019

Reasons for unspent balances on the bank account

By end of quarter two, Engineering department had a total of shs 46,925,000 which is 14% of the received revenues unspent. Out of the unspent balance, shs 4,807,000 is non wage little balance to pay off any activity, shs 42,118,000 was balance on development grant both road fund and DDEG meant for ongoing roadworks

Highlights of physical performance by end of the quarter

By end of quarter two, the department had achieved the following

Staff salaries had been paid for the three months

Road unit equipment maintained

Road works inspected and supervised for compliance to the budget and work plan and reports are in place
routine maintenance of Busimbi, new highway and DFI, Kanamba roads

Submitted the Budget framework paper for FY2019/2020

Vote:783 Mityana Municipal Council

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:783 Mityana Municipal Council

Quarter2

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	437,238	44,921	10%	109,310	23,960	22%
Locally Raised Revenues	353,397	3,000	1%	88,349	3,000	3%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	75,841	37,921	50%	18,960	18,960	100%
Development Revenues	80,000	53,333	67%	20,000	26,667	133%
Urban Discretionary Development Equalization Grant	80,000	53,333	67%	20,000	26,667	133%
Total Revenues shares	517,238	98,253	19%	129,310	50,627	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,841	37,921	50%	18,960	18,960	100%
Non Wage	361,397	7,000	2%	90,349	7,000	8%
Development Expenditure						
Domestic Development	80,000	0	0%	20,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	517,238	44,921	9%	129,310	25,960	20%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		53,333	100%			
Donor Development		0				
Total Unspent		53,333	54%			

Vote:783 Mityana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received a total annual revenue of 98,253,000 and a quarterly revenue of 50,627,0000 being 19% and 39% annual and quarterly budget performance

By end of quarter two, the department had spent a total annual received revenue of 44,921,000 and a quarterly revenue of 25,960,000 being 9% and 20% annual and quarterly revenues spent

By end of quarter of quarter two, natural resources department had an unspent balance of 53,333,000 development meant for Activities inclusive of preparation of a physical development plan for Mityana MC

Reasons for unspent balances on the bank account

By end of quarter of quarter two, natural resources department had an unspent balance of 53,333,000 development meant for Activities inclusive of preparation of a physical development plan for Mityana MC

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following

The department paid wages for staff for the three months, conducted environmental impact assessment for capital works /projects, conducted one training session of the community members in wetland management, undertook a training in forestry management

Held two physical planning committee meetings.

3 monthly routine field inspections conducted.

Vote:783 Mityana Municipal Council

Quarter2

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,717	83,033	121%	17,179	69,708	406%
Locally Raised Revenues	19,000	896	5%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	19,686	9,843	50%	4,922	4,922	100%
Urban Unconditional Grant (Non-Wage)	7,312	3,656	50%	1,828	1,828	100%
Urban Unconditional Grant (Wage)	22,719	11,360	50%	5,680	5,680	100%
Development Revenues	265,074	1,458	1%	66,268	833	1%
Other Transfers from Central Government	262,574	0	0%	65,643	0	0%
Urban Discretionary Development Equalization Grant	2,500	1,458	58%	625	833	133%
Total Revenues shares	333,791	84,491	25%	83,448	70,542	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,719	9,843	43%	5,680	4,922	87%
Non Wage	45,998	15,512	34%	11,500	11,619	101%
Development Expenditure						
Domestic Development	265,074	0	0%	66,268	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	333,791	25,355	8%	83,448	16,540	20%
C: Unspent Balances						
Recurrent Balances		57,678	69%			
Wage		1,516				
Non Wage		56,162				
Development Balances		1,458	100%			
Domestic Development		1,458				
Donor Development		0				
Total Unspent		59,137	70%			

Vote:783 Mityana Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received a total annual revenue of 84,491,000 and a quarterly revenue of 70,542,000 being 25% and 85% annual and quarterly revenues performance

By end of quarter two, community based department had spent a total annual revenues of 25,355,000 and a quarterly revenue of 16,540,000 being 8% and 20% annual and quarterly received revenues spent.

The department had an unspent balance of 59,162,000 being 70% of quarterly received revenues unspent. The unspent balance are shs 1,516,000 on wage and 56,162,000 on non-wage. these balances are for non wage activities, UWEP and YLP programs that were not implemented by end of quarter

Reasons for unspent balances on the bank account

The department had an unspent balance of 59,162,000 being 70% of quarterly received revenues unspent. The unspent balance are shs 1,516,000 on wage and 56,162,000 on non-wage. these balances are for non wage activities, UWEP and YLP programs that were not implemented by end of quarter

Highlights of physical performance by end of the quarter

The Departmental physical performance during the quarter included among others, salaries for two employees were paid for 3 months at the headquarters

1 departmental meeting was held at the headquarters

1 support supervision was conducted for all 3 Divisions.

1 Work based inspection was conducted through out the Municipal Council

Selected women groups were trained and guided to prepare bye-laws.

Quarterly YLP and UWEP reports prepared and submitted to the Ministry of Gender, labour and Social Development.

Members of TPC and political sensitized about gender main streaming

Vote:783 Mityana Municipal Council

Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,292	22,804	40%	14,323	11,501	80%
Locally Raised Revenues	14,884	1,602	11%	3,721	900	24%
Urban Unconditional Grant (Non-Wage)	14,884	7,440	50%	3,721	3,720	100%
Urban Unconditional Grant (Wage)	27,525	13,763	50%	6,881	6,881	100%
Development Revenues	6,071	2,024	33%	1,518	2,024	133%
Urban Discretionary Development Equalization Grant	6,071	2,024	33%	1,518	2,024	133%
Total Revenues shares	63,364	24,828	39%	15,841	13,525	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,525	0	0%	6,881	0	0%
Non Wage	29,767	8,664	29%	7,442	4,712	63%
Development Expenditure						
Domestic Development	6,071	0	0%	1,518	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,364	8,664	14%	15,841	4,712	30%
C: Unspent Balances						
Recurrent Balances						
		14,141	62%			
Wage		13,763				
Non Wage		378				
Development Balances						
		2,024	100%			
Domestic Development		2,024				
Donor Development		0				
Total Unspent		16,164	65%			

Vote:783 Mityana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the planning unit had received a total revenue of 13,525,000 out of the total expected quarterly revenue of 15,841,000 and annual planned figure of 63,364,000 being 85% quarterly and 39% annual revenue performance respectively.

By end of quarter two, the unit had spent 4,712,000 of the received quarterly revenue being 30% quarterly and 14% annual expenditure performance respectively.

By end of the quarter, the department had a total of 16,164,000 of the received revenue unspent. A total of 13,763,000 were wage balances and 378,000 were balances from urban unconditional grant non-wage meant for activities which were still ongoing by end of quarter. 2,024,000 was development dispersed but not yet paid by end of quarter. The reason for wage balances is because of the staff that we lost but recruitment has not been done as yet

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of 16,164,000 of the received revenue unspent. A total of 13,763,000 were wage balances and 378,000 were balances from urban unconditional grant non-wage meant for activities which were still ongoing by end of quarter. 2,024,000 was development dispersed but not yet paid by end of quarter. The reason for wage balances is because of the staff that we lost but recruitment has not been done as yet

Highlights of physical performance by end of the quarter

By end of quarter two, the unit had achieved the following

Submission of annual performance report for Q1 for FY2017/2018 done

Statistical data collected and reports in place

However, there is need to recruit a staff since we lost our planner and this has hampered activities of the planning unit

Vote:783 Mityana Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,664	9,289	30%	7,666	4,666	61%
Locally Raised Revenues	15,000	1,457	10%	3,750	750	20%
Urban Unconditional Grant (Non-Wage)	6,080	3,040	50%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	9,584	4,792	50%	2,396	2,396	100%
Development Revenues	2,500	1,333	53%	625	833	133%
Urban Discretionary Development Equalization Grant	2,500	1,333	53%	625	833	133%
Total Revenues shares	33,164	10,622	32%	8,291	5,499	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	4,792	50%	2,396	2,396	100%
Non Wage	21,080	4,497	21%	5,270	2,600	49%
Development Expenditure						
Domestic Development	2,500	1,330	53%	625	830	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,164	10,619	32%	8,291	5,826	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3				
Donor Development		0				
Total Unspent		3	0%			

Vote:783 Mityana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the internal audit unit had received a total of shs 10,622,000 out of an annual budget of 33,164,000 and a quarterly budget of 8,291,000 being 32% and 66% annual and quarterly budget revenue performance
By end of the quarter, the unit had spent an annual revenue of 10,619,000 and a quarterly expenditure of shs 5,826,000 being 32% and 70% annual and quarterly budget expenditure performance respectively.
The reason for spending more than what was received during the quarter is because of the request that were already entered in the system in first quarter for payment but matured in the first month of second quarter
The unit had shs 3 unspent balances on account by end of quarter two

Reasons for unspent balances on the bank account

By end of the quarter, the unit had 3 unspent balances on account. This is just minimum balance on account, it can't be used for any developments

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include
Salaries of the staff under the unit were paid for three months
Monitoring and inspection of municipal projects done and reports in place
Departments audited and Mityana Municipal Internal audit report produced and submitted to relevant stakeholders

Vote:783 Mityana Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

Vote:783 Mityana Municipal Council

Quarter2

Non Standard Outputs:	;1.Salaries for staff paid for 12 months for financial year 2018/2019 2.General and printed stationery bought . &; 3. Fuel and lubricants bought &; 4. Bills for Office Electricity , water and telecommunication paid for 12 months &5. Bills for periodicals paid 6. Advertisements of tenders for revenue sources items and other procurement placed 7. Travel of staff facilitated 8. Books, Periodicals and news papers bought 9. Pension and gratuity for retired civil servants paid 10 Computer and assorted stationery and utilities bought 11. Long and short term consultancy undertaken 12. Special meals and drinks procured 13 Staff welfare and entertainment facilitated 14 Condolence fees extended to believed families and staff members 15. salary arrears paid 	40 staff paid salaries for six months 380 pay slips printed general and printed stationery bought Fuel and lubricants bought	40 staff paid salaries 360 pay slips printed general and printed stationery bought Fuel and lubricants bought	40 staff paid salaries 380 pay slips printed general and printed stationery bought Fuel and lubricants bought
211101 General Staff Salaries	274,063	136,671	50 %	68,336
212105 Pension for Local Governments	45,083	21,098	47 %	11,271
212107 Gratuity for Local Governments	195,371	49,545	25 %	48,843
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	288	0	0 %	0
221009 Welfare and Entertainment	400	491	123 %	100

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Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70 %	500
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	310	26 %	60
223006 Water	1,000	0	0 %	0
225001 Consultancy Services- Short term	700	350	50 %	0
227001 Travel inland	17,730	40,900	231 %	32,065
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	5,839	584 %	3,665
228003 Maintenance – Machinery, Equipment & Furniture	10,000	970	10 %	970
321617 Salary Arrears (Budgeting)	15,363	0	0 %	0
Wage Rect:	274,063	136,671	50 %	68,336
Non Wage Rect:	299,836	120,903	40 %	97,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	573,898	257,574	45 %	165,809

Reasons for over/under performance: Inadequate funding to finance implementation of administration department thus the under performance
Under staffing due to limited wage bill and this causes under performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(52%) 52% of established posts filled	(53%) 53% of established posts filled	(52%)52% of established posts filled	(53%)53% of established posts filled
%age of staff appraised	(95%) 95% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(95%) 95% of staff appraised at municipal headquarters and divisions	(95%)95% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(95%)95% of staff appraised at municipal headquarters and divisions
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month at municipal headquarters	(100%) 100% of staff paid salaries by 28th of every month at municipal headquarters	(100%)100% of staff paid salaries by 28th of every month at municipal headquarters	(100%)100% of staff paid salaries by 28th of every month at municipal headquarters
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(99%) 99% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters	(99%)99% of pensioners paid by 28th of every month at municipal headquarters
Non Standard Outputs:	data capture and payroll updated every month at municipal headquarters	data capture and payroll updated every month at municipal headquarters	data capture and payroll updated every month at municipal headquarters	data capture and payroll updated every month at municipal headquarters
211103 Allowances	1,000	2,430	243 %	1,470

Vote:783 Mityana Municipal Council

Quarter2

227001 Travel inland	7,862	1,235	16 %	1,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,862	3,665	41 %	2,705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,862	3,665	41 %	2,705

Reasons for over/under performance: Under staffing due to the limited wage bill
The reason for over performance is because some of the carried forward funds and activities were done in second quarter

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(7) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(0) nil	(2)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(0)nil
Availability and implementation of LG capacity building policy and plan	(yes) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(0) nil	(1)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(0)nil
Non Standard Outputs:	needs assessment report prepared, 1training committee meeting	nil	needs assessment report prepared, 1training committee meeting	nil

221002 Workshops and Seminars	2,911	0	0 %	0
227001 Travel inland	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,511	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,511	0	0 %	0

Reasons for over/under performance: Inadequate funding thus causing the under performance under this section

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	-12 supervision reports prepared, 1 per quarter in 3 divisions - Allowances paid -stationery purchased -fuel purchased and paid	6 supervision reports prepared, - Allowances paid . -stationery purchased . -fuel purchased and paid	-12 supervision reports prepared, 1 per quarter in 3 divisions . - Allowances paid . -stationery purchased . -fuel purchased and paid	6 supervision reports prepared, - Allowances paid . -stationery purchased . -fuel purchased and paid
221009 Welfare and Entertainment	883	100	11 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,000	1,920	192 %	1,920

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Quarter2

227004 Fuel, Lubricants and Oils	1,500	457	30 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,883	2,477	51 %	2,477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,883	2,477	51 %	2,477

Reasons for over/under performance: Most projects were under implementation under the second quarter thus causing the over expenditure
Lack of transport equipment to enable effective monitoring and inspection

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	-1 press conference to be held 12 radio talk shows to be conducted - stationery to be purchased Newspaper advertisement to be conducted	stationery purchased	-1 press conference held . 12 radio talk shows conducted . - stationery purchased	stationery purchased
221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	1,500	192	13 %	192
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	192	4 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	192	4 %	192

Reasons for over/under performance: Inadequate funding to the department since most of the department activities are funded by local revenue which is not readily available thus the under performance

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	1 cleaning and sanitation materials to be procured . 2 procuring of fuel and lubricants . 3 procuring of books periodicals and newspapers . 4 welfare to be catered for . 5 postal charges to be paid . 6 printed and general stationery to be procured . 6 computer supplies and IT services to be catered for	nil	1 cleaning and sanitation materials to be procured . 2 procuring of fuel and lubricants . 3 procuring of books periodicals and newspapers . 4 welfare to be catered for . 5 postal charges to be paid . 6 printed and general stationery to be procured . 6 computer supplies and IT services to be catered for	nil
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,444	0	0 %	0

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221009 Welfare and Entertainment	683	222	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,827	222	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,827	222	3 %	0

Reasons for over/under performance: Inadequate funds thus no purchases were done for the quarter leading to under performance under this section

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(30) All facilities monitored at the municipal headquarters & divisions	(7) All facilities monitored 7 times at the municipal headquarters & divisions	(7)All facilities monitored at the municipal headquarters & divisions	(6)All facilities monitored 6 times at the municipal headquarters & divisions
No. of monitoring reports generated	(24) 4 reports made	(7) seven monitoring activity report generated	(6)6 reports made	(6)six monitoring activity report generated
Non Standard Outputs:	staff trained	Offices maintained for six months	Office curtains,carpets,fun and chairs procured,offices burglar proofed and allowances paid	Offices maintained for three months
227001 Travel inland	2,500	1,075	43 %	200
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,075	31 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,075	31 %	200

Reasons for over/under performance: Inadequate funds and lack of transport equipment to enable effective monitoring of projects under the municipality thus the above under performance

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	1440 pay slips to be printed and distributed pay roll to be printed and displayed 12 times pay roll stationery to be purchased	380 pay slips printed and distributed . pay roll printed and displayed 3 times . pay roll stationery purchased	360 pay slips printed and distributed . pay roll printed and displayed 3 times . pay roll stationery purchased	380 pay slips printed and distributed . pay roll printed and displayed 3 times . pay roll stationery purchased
221011 Printing, Stationery, Photocopying and Binding	3,730	1,065	29 %	533

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,730	1,065	29 %	533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,730	1,065	29 %	533

Reasons for over/under performance: No major challenges under this section though the reason for the above under performance in because of inadequacy funds

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) staff trained in records management .	(99%) One staff 99% trained in records management	(99%) Key staff trained in records management at the municipal headquarters and divisions	(99%)One staff 99% trained in records management
Non Standard Outputs:	staff training assessment needs report	printed and general stationery procured,mails distributed .	printed and general stationery procured,mails distributed .	printed and general stationery procured,mails distributed .
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	3,000	1,000	33 %	600
227004 Fuel, Lubricants and Oils	1,307	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,807	1,000	15 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,807	1,000	15 %	600

Reasons for over/under performance: Inadequate funding that makes it had to implement records activities like purchase of stationery and this caused the under performance under this section

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured .	1- Advertisements for provision of goods and services made 3- General stationery purchased 4- Allowances paid to contracts committee members 5- Fuel for routine activities paid for procurement activities PPDA consultations done Reports for procurement submitted to relevant stakeholders	1- Advertisements for provision of goods and services made 2- Computer supplies purchased 3- General stationery purchased 4- Allowances paid to contracts committee members 5- Fuel for routine activities paid for	General stationery purchase Procurement of a fan for administration
221001 Advertising and Public Relations	3,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %	248
221012 Small Office Equipment	307	0	0 %	0
227001 Travel inland	4,000	3,190	80 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,807	3,438	35 %	1,208
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,807	3,438	35 %	1,208
Reasons for over/under performance: Delays in the procurement process that leads to late payment and delivery for goods and services thus the under performance under this section				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	staff trained performance management, pre-exit, and exchange visit made	nil	staff trained performance management, pre-exit, and exchange visit made	nil
	office furniture procured		office furniture procured	
312101 Non-Residential Buildings	12,857	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,857	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,857	0	0 %	0
Reasons for over/under performance: Delays in the procurement process thus leading to under performance under this section				
<i>Total For Administration : Wage Rect:</i>	<i>274,063</i>	<i>136,671</i>	<i>50 %</i>	<i>68,336</i>
<i>Non-Wage Reccurrent:</i>	<i>363,263</i>	<i>134,038</i>	<i>37 %</i>	<i>105,388</i>
<i>GoU Dev:</i>	<i>15,857</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>653,183</i>	<i>270,709</i>	<i>41.4 %</i>	<i>173,724</i>

Vote:783 Mityana Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 30th July.	(2018-08-30) Annual Final accounts for Financial year 2017/2018 submitted to office of the Auditor General		(2018-07-30)Cash books, ledgers, vote books, journals, ledgers entered on the system. Quarterly performance report prepared and submitted by 30th July.	(nil)
Non Standard Outputs:	Coordination between banks, Ministries and agencies undertaken Annual Board of survey report prepared and submitted	Coordination between banks, Ministries and agencies undertaken		Coordination between banks, Ministries and agencies undertaken	Coordination between banks, Ministries and agencies undertaken
211101 General Staff Salaries	82,844	41,422	50 %		20,711
213001 Medical expenses (To employees)	1,000	1,500	150 %		1,500
221002 Workshops and Seminars	2,000	600	30 %		300
221007 Books, Periodicals & Newspapers	1,000	550	55 %		550
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	5,322	177 %		17
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	1,591	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	18,600	2,850	15 %		0
227004 Fuel, Lubricants and Oils	4,000	4,494	112 %		998
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	82,844	41,422	50 %		20,711
Non Wage Rect:	37,291	15,316	41 %		3,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,135	56,738	47 %		24,076
Reasons for over/under performance:	Most of the finance activities depend on local revenue which is not readily available thus causing under performance under this section				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(60000000) People in gainful employment , business persons,self employed persons and Artisans enumerated/Tax payers enumerated Tax payers assessed and cataegorised LST monthly returns prepared Tax tribunals established to handle complaints	(56005077) 56,005,077 worth of local service tax collected during quarter one and quarter two	(250000)	(27718951)Twenty seven million seven hundred eighteen thousand nine hundred fifty one worth of local service tax collected during the quarter
Value of Hotel Tax Collected	(56000000) enumeration and assessment of lodges, hotels, guest houses, resort, inn, motels and restaurants done. Number of hotel and lodges accommodation rooms established Agreement for collection of the tax signed between the facility owner and Management	(6963400) 6963400 worth of Local hotel tax collected during the two quarters	(0)enumeration and assessment of lodges, hotels, guest houses, resort, inn, motels and restaurants done. Number of hotel and lodges accommodation rooms established Agreement for collection of the tax signed between the facility owner and Management	(3821400)Three million eight hundred twenty one thousand four hundred shillings worth of Local hotel tax collected during the quarter
Value of Other Local Revenue Collections	(250000000) Enumeration, assessment and collection, mobilization and enforcement of local revenues done	(207564309) 207,564,309 worth of other local revenue collected during the quarter	(0)Enumeration, assessment and collection, mobilization and enforcement of local revenues done	(81664558)Eighty one million,six hundred sixty four thousand five hundred fifty eight worth of other local revenue collected during the quarter

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Non Standard Outputs:	- developed a municipal revenue enhancement plan and ensure functionality of the MREC - procured municipal seal - procured all accountable stationery - conducted tax payers sensitization and mobilization - trained stakeholders on their roles and responsibilities - preliminary property rates valuation roll done - revenue registers prepared - deflection of the 30% to divisions and statutory remittances done by both HLG and LLGs 	Municipal Revenue Enhancement plan developed and functionality of the plan ensured.	Municipal Revenue Enhancement plan developed and functionality of the plan ensured.	Mobilization of local revenue done during the quarter
221002 Workshops and Seminars	6,000	240	4 %	240
221011 Printing, Stationery, Photocopying and Binding	16,500	3,946	24 %	3,946
221012 Small Office Equipment	2,000	0	0 %	0
225001 Consultancy Services- Short term	22,000	0	0 %	0
227001 Travel inland	15,000	3,506	23 %	1,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,500	7,692	13 %	6,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,500	7,692	13 %	6,092
Reasons for over/under performance:	Inadequate funds to implement all planned activities since the departments depend more on local revenue funds and this caused under performance in this section High level of tax evasion and avoidance that reduces the tax base Lack of transport equipment like a vehicle which limits effective revenue mobilization and other activities			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual departmental budgets prepared. annual budget conference held.	(30-04-2019) shall be in in fourth quarter	(2018-05-31)Annual departmental budgets prepared. annual budget conference held.	(30-04-2019)shall be in in fourth quarter

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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.	(2019-03-31) To be done in third quarter	(2019-03-31)Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.	(2019-03-31)next quarter
Non Standard Outputs:	- budget process supervised and coordinated - IPFs distributed to departments -12 budget desk meetings held - planning documents printed and circulated - departmental BFP prepared and submitted	Budget process supervised and coordinated -6 budget desk meetings held - planning documents printed and circulated	- budget process supervised and coordinated -12 budget desk meetings held - planning documents printed and circulated	Budget process supervised and coordinated -3 budget desk meetings held - planning documents printed and circulated
221002 Workshops and Seminars	6,000	4,000	67 %	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,345	45 %	1,345
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,345	49 %	5,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	5,345	49 %	5,345
Reasons for over/under performance:	Most activities such as the budget conference was done in second quarter thus the over performance in this section			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	- coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken procurement of stationery 	Follow up on quarterly expenditures done for second quarter 2018/2019		Follow up on quarterly expenditures done for second quarter 2018/2019
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	2,500	1,660	66 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,660	55 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,660	55 %	500

Reasons for over/under performance: Inadequate funds thus causing under performance under this section

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual financial reports prepared and submitted Half year financial reports prepared and submitted by 15th February 2019 and quarter three reports prepared and submitted by 15th April 2019	(2018-08-30) Responding to Management letter	()Responding to Management letter	()Responding to Management letter
Non Standard Outputs:	- management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements	Routine up date of books of accounts on the IFMS system, preparation of adjusting entries	Routine up date of books of accounts on the IFMS system, preparation of adjusting entries	Routine up date of books of accounts on the IFMS system, preparation of adjusting entries
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,000	3,127	63 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,127	45 %	945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	3,127	45 %	945

Reasons for over/under performance: Inadequate revenue to perform planned activities thus causing the under performance under this section

Output : 148106 Integrated Financial Management System

N/A

Quarter2

Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Annual subscription to Finance Officers Association made Staff training undertaken in 			
		- financial management p; -Computer applications 			
221003 Staff Training	2,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
<hr/>					
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0

Capital Purchases

N/A

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,715	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,715	0	0 %	0
Reasons for over/under performance: Nothing planned so nothing spent thus the under performance under this sectionb				
<i>Total For Finance : Wage Rect:</i>	<i>82,844</i>	<i>41,422</i>	<i>50 %</i>	<i>20,711</i>
<i>Non-Wage Reccurent:</i>	<i>152,791</i>	<i>42,324</i>	<i>28 %</i>	<i>23,173</i>
<i>GoU Dev:</i>	<i>1,715</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>237,349</i>	<i>83,746</i>	<i>35.3 %</i>	<i>43,884</i>

Vote:783 Mityana Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	- Salaries for 5 political leaders paid for 12 months. - 6 council sittings facilitated (30 councillor) - 12 Executive committee meetings facilitated - 36 sectoral committee meetings facilitated - Exgratia paid for chairpersons L.C.I and L.C.II - Atleast one Travel abroad facilitated -	- Salaries are paid for 6 months - 2 council meeting held - 6 Executive committee meetings held. -10 sectoral committee meeting held per standing - Stationery procured - Council sitting allowances paid		- Salaries are paid for 3 months - 1 council meeting held - 3 Executive committee meetings held. -1 sectoral committee meeting held per standing - Stationery procured - Council sitting allowances paid - 1Lap top bought	- Salaries are paid for 3 months - 1 council meeting held - 3 Executive committee meetings held. -5 sectoral committee meeting held per standing - Stationery procured - Council sitting allowances paid
211101 General Staff Salaries	40,080	20,400	51 %		10,200
211103 Allowances	21,000	27,018	129 %		10,500
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	4,000	1,200	30 %		1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		2,250
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	3,000	250	8 %		250
227001 Travel inland	14,071	300	2 %		0
227002 Travel abroad	2,720	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	3,600	0	0 %		0
227004 Fuel, Lubricants and Oils	2,400	1,050	44 %		1,050

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Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	40,080	20,400	51 %	10,200
Non Wage Rect:	67,991	32,068	47 %	15,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,071	52,468	49 %	25,450

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	- Contracts awarded to service providers - Contracts committee meetings facilitated - Procurement plans in prepared - 4 sets of the contracts committee minutes prepared. 	5 contracts committee sittings held. - Contracts committee meetings facilitated - Contracts awarded to services providers.	- 3 contracts committee meetings held, minutes recorded. -Departmental submissions worked on	2 contracts committee sittings held. - Contracts committee meetings facilitated - Contracts awarded to services providers.
211103 Allowances	2,940	2,020	69 %	920
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,930	2,020	34 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,930	2,020	34 %	920

Reasons for over/under performance: Inadequate funding to the department due to the fact that it entirely depends on local revenue which is not readily available thus under performance under this section
Difficult in getting service providers because some services are taken as financially viable ventures

Output : 138204 LG Land management services

N/A				
Non Standard Outputs:	- 4 sets of minutes of the land committee meeting filed - Land disputes settled 	Consultation visit to the ministry of lands housing and urban development on land issues done	- 2 Land management committee meetings facilitated.	Consultation visit to the ministry of lands housing and urban development on land issues done
221002 Workshops and Seminars	3,459	285	8 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,459	285	8 %	285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,459	285	8 %	285

Vote:783 Mityana Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Local leaders are not sensitized on land matters thus leading to conflict of roles Inadequate funding to the department due to the fact that it entirely depends on local revenue which is not readily available thus under performance under this section				
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:	- 4 Reports (recommendations) on internal audit queries (quarterly) - Stationery procured - Allowances paid	nil		- 2 DPAC meetings facilitated.	No DPAC meeting held
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	3,963	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,763	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,763	0	0 %		0
Reasons for over/under performance:	No DPAC meeting was held during the quarter so nothing was spent which led to under performance under this section				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held one atleast every after two months.	(1) One council minute held with relevant resolutions		()	(1)One council minute held with relevant resolutions
Non Standard Outputs:	- 6 sets of minutes per standing committee of council (6 committees) - 6 Reports and recommendations the standing committees of council other than Executive committee. - 12 sets of minutes from the Executive committee meetings 	6 Executive committee meetings facilitated - 2 sectoral committee meeting per standing committee of council other than Executive committee. - 2 council meeting facilitated		- 3 Executive committee meetings facilitated - 1 sectoral committee meeting per standing committee of council other than Executive committee. - 1 council meeting facilitated	3 Executive committee meetings facilitated - 1 sectoral committee meeting per standing committee of council other than Executive committee. - 1 council meeting facilitated
211103 Allowances	98,013	8,932	9 %		1,800

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,013	8,932	9 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,013	8,932	9 %	1,800
Reasons for over/under performance: Inadequate funding to facilitate holding of these meetings thus the under performance in this section				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	- Council Minutes and committee Reports 	6 executive committee meetings held 10 other committees were held once		3 executive committee meetings held 5 other committees were held once
211103 Allowances	19,140	270	1 %	270
221009 Welfare and Entertainment	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,840	270	1 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,840	270	1 %	270
Reasons for over/under performance: Inadequate funds to facilitate committee meetings and this caused under performance in this section Delays in processing of funds for these committees				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,080</i>	<i>20,400</i>	<i>51 %</i>	<i>10,200</i>
<i>Non-Wage Reccurrent:</i>	<i>201,996</i>	<i>43,575</i>	<i>22 %</i>	<i>18,525</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>242,076</i>	<i>63,975</i>	<i>26.4 %</i>	<i>28,725</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly salary paid for 2 production staff(Agricultural Officer and Assistant Agricultural officer Farmers from the 3 divisions trained in modern productive agricultural methods and and appropriate technologies Production sub sector budgets and work plans developed - 1 Annual and 4 quarterly Production activities monitored,assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and attended both regional and National Agricultural Trade Shows Bee farmers monitored,trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Agricultural data (crop,veterinary and entomology) collected,analyzed from the the 3 divisions and documented Demonstration sites from the 3 divisions managed Assorted stationary procured Crop and vet pests and diseases surveillance	2 staff paid salary for 6 months Procured stationery 4 training on how to construct bee investment done 4 farm visits to bee hive farmers was done 5 monitoring visits done		payment of 2 staff monthly salaries,production statistical data collected and analyzed, productions activities,planning meetings attended, reports compiled monitored,planning meetings- quarterly and monthly attended, field days organized, supervision of production activities done,training and sensitization meetings held,demonstrations established and maintained,sensitized and trained landing site communities ion other IGAs	2 staff paid salary for 3 months Procured stationery 4 training on how to construct bee investment done 4 farm visits to bee hive farmers was done 5 monitoring visits done

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	made Crop damage assessment and valuation cases in the 3 divisions handled Entomology data captured OWC technology distributions monitored and supervised Farm visits on crop,vet,related issues made in the 3 divisions certification and quality assurance on technologies procured done 1 farmer under 4 acre model per ward identified and facilitated/establishe d Farmers from the 3 divisions trained in both livestock and crop husbandry practises				
211101	General Staff Salaries	25,000	12,500	50 %	6,250
221011	Printing, Stationery, Photocopying and Binding	1,200	1,125	94 %	1,125
227001	Travel inland	24,000	11,527	48 %	11,527
227004	Fuel, Lubricants and Oils	2,822	0	0 %	0
	Wage Rect:	25,000	12,500	50 %	6,250
	Non Wage Rect:	28,022	12,652	45 %	12,652
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,022	25,152	47 %	18,902
Reasons for over/under performance:		Under staffing due to limited wage bill thus leading to work overload on the available staff Inadequate transport equipment like motorcycles for effect activity supervision and monitoring The reason for over performance was due to funds carried forward from first quarter and spent in second quarter			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	workshops and seminars held in the three divisions,4 printer cartridges procured,quarterly staff welfare provided and maintained, 1 soil tester procured , 1 motor cycle maintained,8 visits to regulatory bodies carried out monthly airtime to the coordinator provided,quarterly backstopping done,monitoring and supervision of production activities done in the 3 divisions by the municipal political and technical staff, maintenance of the printer and computer done,quarterly and monthly planning meetings carried out both at municipality and district	Quarterly staff welfare provided 2 Pinter cartridge procured Backstopping of production staff done Quarterly maintenance of office equipment done Monitoring of production activities done 4 Monthly meeting conducted 1 Quarterly District planning meeting attended workshop held	Quarterly staff welfare provided 1 Pinter cartridge procured Backstopping of production staff done Quarterly maintenance of office equipment done Monitoring of production activities done 4 Monthly meeting conducted 1 Quarterly District planning meeting attended workshop held	Quarterly staff welfare provided 2 Pinter cartridge procured Backstopping of production staff done Quarterly maintenance of office equipment done Monitoring of production activities done 4 Monthly meeting conducted 1 Quarterly District planning meeting attended workshop held
221002 Workshops and Seminars	1,852	2,076	112 %	2,076
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
224001 Medical and Agricultural supplies	300	0	0 %	0
227001 Travel inland	8,000	2,444	31 %	2,444
228002 Maintenance - Vehicles	160	6,800	4245 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,112	11,320	93 %	11,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,112	11,320	93 %	11,320

Reasons for over/under performance:

No major challenges were faced however the reason for over performance is because nothing was done in first quarter and thus most of the carried forward funds were spent in second quarter

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	3033 banana tissues procured 1 refrigerator for vaccine storage procured 3 vaccine carrier boxes procured 27 Bee hives (KTB) procured	procured and supplied 3034 to 58 farmers from three divisions	1 Refrigerator for vaccine storage and 3 vaccine box carriers procured procurement of banana tissues	procured and supplied 3034 to 58 farmers from three divisions
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312104 Other Structures	16,186	10,791	67 %	10,791
312212 Medical Equipment	3,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	10,791	56 %	10,791
Donor Dev:	0	0	0 %	0
Total:	19,336	10,791	56 %	10,791

Reasons for over/under performance: Delays in the procurement process making it hard to procure the required items however the cause of over performance is because procurement wasn't done in first quarter. These funds were spent on second quarter

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Municipal abattoir and slaughter slabs in the 6 divisions monitored	Municipal abattoir and slaughter slabs in the 3 divisions monitored	Municipal abattoir and slaughter slabs in the 3 divisions monitored
227001 Travel inland	300	150	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	150	50 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	150	50 %	150

Reasons for over/under performance: still have a challenge son some individual who don't take animals to slaughter hubs thus posing a risk to the people eating beef which is not inspected before slaughter
Requisitions supposed to be paid in quarter one were paid in second quarter thus the over performance

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	84 pets were mobilized and vaccinated against rabbits	mobilized the community for pets vaccination against rabies	84 pets were mobilized and vaccinated against rabbits
227001 Travel inland	950	238	25 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	238	25 %	238
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	950	238	25 %	238

Reasons for over/under performance: Even when during mobilization some pet owners didn't turn up with their pets for vaccination thus causing a risk for the population
-its good that what was planned is is what paid thus good performance under this section

Output : 018204 Fisheries regulation

N/A				
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Non Standard Outputs:		Regulatory and control of fish harvesting/quality done in the markets within the 3 divisions	One over night lake patrol regulation was done on lake wamala by the District fisheries officer	Regulatory and control of fish harvested in the Municipal markets done	One over night lake patrol regulation was done on lake wamala by the District fisheries officer
227001	Travel inland	300	150	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	150	50 %	150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	300	150	50 %	150
Reasons for over/under performance:		Premature fishing on the lake The lake also faces encroachment y farmers The reason for the over performance is because at planning level what was anticipated to be spent was far less than the actual activity cost thus adjustments had to be made to carryout the activity			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		5 Farm /supervisory visits to farmer and OWC Technology distributions in the 3 divisions done	10 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 10 farmers visits were carried out in the three divisions	2 supervisory visits during the distribution of OWC Technology distributions in the 3 divisions done	10 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 10 farmers visits were carried out in the three divisions
227001	Travel inland	800	400	50 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	400	50 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	400	50 %	400
Reasons for over/under performance:		Crop diseases that reduces crop yields and market for the yields thus leading to losses Harsh climatic conditions like drought that leads to losses the reason for over performance is because of carried forward finances from quarter one that were spent in second quarter			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Bee farmers in the 3 division visited and supervised	3 farms visits were carried out	supervisory visits to bee farmers in busimbi and Ttamu divisions done	3 farms visits were carried out
227001	Travel inland	300	150	50 %	150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	150	50 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	150	50 %	150
Reasons for over/under performance:	No major challenges were faced here however the cause of over performance is because of of under budgeting at planning level			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(2000) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(84) 84 Vaccination of pets/ livestock against rabies ,foot and mouth diseases done	(500)Vaccination of pets/ livestock against rabies ,foot and mouth diseases done	(84)84 Vaccination of pets/ livestock against rabies ,foot and mouth diseases done
No. of livestock by type undertaken in the slaughter slabs	(5160) 3,600 cattle and 600 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions	(6359) 6359 livestock taken to slaughter slabs	(12900)900 cattles,150 goats slaghtered from the Municipal abattoir and 240 pigs slaughtered from the 3 divisions	(3134)3124 livestock taken to slaughter slabs
Non Standard Outputs:	N/A	nil	N/A	nil
227001 Travel inland	150	150	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150	150	100 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150	150	100 %	150
Reasons for over/under performance:	Some pet owners reluctantly fail to turn up for vaccination exercise for there pets thus causing a risk to the public The reason for over performance was because of under budgeting at planning level that called for changes of budget at implementation level			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practises	10 farms were supervised by dr. vet and were advised accordingly 3 training were done on livestock hygiene and health in the 3 divisions	livestock farmers in the 3 divisions supervised	10 farms were supervised by dr. vet and were advised accordingly 3 training were done on livestock hygiene and health in the 3 divisions
227001 Travel inland	314	157	50 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	314	157	50 %	157
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	314	157	50 %	157

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Livestock diseases that affect farmers and cause losses to them The reason for over performance is because most funds planned to be spent in first quarter was spent in second quarter thus the over expenditure				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Assorted office stationary procured Office furniture (chair and table) procured Departmental motorcycle maintained and office equipment engraved	Assorted stationary procured Maintenance of office equipment done		Assorted stationary procured Maintenance of office equipment done	Assorted stationary procured Maintenance of office equipment done
221011 Printing, Stationery, Photocopying and Binding	2,400	212	9 %		212
221012 Small Office Equipment	1,500	0	0 %		0
228002 Maintenance - Vehicles	740	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,640	212	5 %		212
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,640	212	5 %		212
Reasons for over/under performance:	Lack of transport equipment for coordination of departmental activities Insufficient funding thus the under performance				
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 1 radio show on commercial issues per quarter conducted on local radios stationary procured	(2) 2 Talk show on commercial issues in the municipality held		(1)1 Talk show on commercial issues in the municipality held	(2)2 Talk show on commercial issues in the municipality held
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) 1 general meeting on commercial issues conducted	(0) nil		(0)N/A	(0)nil
No of businesses inspected for compliance to the law	(6) Number of inspection visits carried out to 3 divisions and on business compliance community mobilised to attend regional trade show at kanamba DFI	(124) 124 Businesses inspected		(1)Agro- in put shops in Busimbi division supervised for compilliance	(124)124 Businesses inspected

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No of businesses issued with trade licenses	(3) New and existing businesses in the 3 divisions issued with trade licenses	(71) 71 businesses issued with trading licenses	(3)New and existing business in the 3 divisions issued with trade licences and activity accomplished in conjunction with division stakeholders	(71)71 businesses issued with trading licenses
Non Standard Outputs:	N/A	nil	NIL	nil
221001 Advertising and Public Relations	600	0	0 %	0
221002 Workshops and Seminars	540	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	270	3	1 %	3
227001 Travel inland	1,160	317	27 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,570	320	12 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,570	320	12 %	320
Reasons for over/under performance:	High rate of informal sector businesses that are not registered and thus this reduces the tax base The reason for under performance is because the activity planned costed less than what was planned thus the under performance			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) 1 talk show held per quarter concerning cost benefit analysis for various enterprises and other commercial related issues Community from the 3 divisions mobilized to attend regional Trade show at kanamba local radio channels and drive	(2) 2 radio talk shows were held on business registration and marketing strategies	(1)1 talk show held	(2)2 radio talk shows were held on business registration and marketing strategies
No of businesses assited in business registration process	(12) Business registration conducted in the entire municipality mobilised for registration Number of new groups from the 3 divisions assisted in registration	(5) 5 businesses helped for business registration	(3)1 group from Ttamu,central and Ttamu divisions identified, mobilized and facilitated for registration	(5)5 businesses helped for business registration
No. of enterprises linked to UNBS for product quality and standards	(3) Number of producer groups from the3 divisions facilitated ,mobilized and linked to UNBs for product quality standards Number of enterprise from the 3 divisions Identified/located for linkage to UNBS	(0) nil	(1)identified , failitated and lined to UNBS for quality standards	(0)nil

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Non Standard Outputs:		Community sensitized/ mobilized for 2-3 enterprise development and linked to international markets 			
Non Standard Outputs:		N/A	nil	NIL	nil
221001	Advertising and Public Relations	600	300	50 %	300
227001	Travel inland	680	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,280	300	23 %	300
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,280	300	23 %	300
Reasons for over/under performance:		poor attitude of most business people about business registration because of the wrong myth of being taxed High competition that leads to many business people go out of business However the reason for under performance is because the activity required less funds than what was budget for			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(3) 1 producer group from each of the 3 divisions mobilized and linked to international markets	(0) nil	(1)1 producer group from central division mobilised and linked to international market through UEPB	(0)nil
No. of market information reports desserminated		(4) 1 commodity price list on annual and perennial produces produced per quarter and disseminated to farmers/ divisions Enterprise data collected from the 3 division	(1) One sensitization meeting was done where key information such as formation of farmers groups was done	(1)1 producer group from central division mobilised and linked to international market through UEPB	(1)One sensitization meeting was done where key information such as formation of farmers groups was done
Non Standard Outputs:		1 training held concerning commercial / marketing strategies and market linkages	nil	NIL	nil
221002	Workshops and Seminars	1,080	640	59 %	640
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,280	640	50 %	640
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,280	640	50 %	640
Reasons for over/under performance:		Limited linkages between farmer groups to international markets Pest and diseases that affect farms and reduces yields The reason for over performance is because the budget of first quarter was amalgamated with second quarter to fund the same activity that was not done in first quarter thus the over performance under this section			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) All primary SACCOS in the 3 divisions supervised and audited	(18) Atotal of 18 SACCOS from the 3 divisions supervised		(5)Atotal of 5 SACCOS from the 3 divisions supervised	(18)Atotal of 18 SACCOS from the 3 divisions supervised
No. of cooperative groups mobilised for registration	(10) 10 New primary SACCOS from the 3 divisions identified and mobilised for registration	(0) nil		(3)1 new group from each of the 3 divisions (Busimbi,Ttamu and Central)identified and mobilised for registration	(0)nil
No. of cooperatives assisted in registration	(10) 10 Existing un registered Primary SACCOS assisted in registration	(0) nil		(3)1 new group from each of the 3 divisions (Busimbi,Ttamu and Central)identified and mobilised for registration	(0)nil
Non Standard Outputs:	1 general sensitization /training meeting on SACCO registration held at busimbi municipal headquarters	1 general sensitization meeting on registration held		1 general sensitization meeting on registration held	1 general sensitization meeting on registration held
221002 Workshops and Seminars	1,070	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	900	450	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,070	450	22 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,070	450	22 %		450
Reasons for over/under performance:	lack of transport equipment for mobilization of Saccos The cause of the under performance in this section is due to under staffing and lack of adequate resources for activity implementation				
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(07) Sign posts to 7 tourism sites installed 7 Sign post boards procured	(0) nil		(2)Procurement and installation of 2 sign post to tourist site done	(0)nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) List of all hospitality facilities in the 3 division updated New hospitality facilities in the entire municipality(3 divisions)identified	(54) 54 hospitality facilities (e.g. Lodges, hotels and restaurants)		(1)Lists of hospitality facilities in the 3 divisions updated and displayed on the noticeboards	(54)54 hospitality facilities (e.g. Lodges, hotels and restaurants)

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Non Standard Outputs:	All hospitality facilities in the entire municipality documented and displayed on the notice boards	Lists of hospitality facilities in the 3 divisions updated and displayed on the noticeboards	Lists of hospitality facilities in the 3 divisions updated and displayed on the noticeboards	Lists of hospitality facilities in the 3 divisions updated and displayed on the noticeboards
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
227001 Travel inland	800	445	56 %	445
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	445	23 %	445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,920	445	23 %	445
Reasons for over/under performance:	Limited funds to carryout more tourism activities and mainstreaming of tourism development plans in the municipal development plan thus the under performance in this section			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Crafts Day exhibition held at Busimbi division headquarters for market linkages,exposure and technology sourcing	(0) nil	(0)N/A	(0)not done
No. of value addition facilities in the district	(3) List of Agro-processing / value addition facilities from the 3 divisions up dated	(18) List of agro-processing facilities in Ttamu ,Central and Busimbi divisions updated	(1)List of agro-processing facilities in Ttamu ,Central and Busimbi divisions updated	(18)List of agro-processing facilities in Ttamu ,Central and Busimbi divisions updated
A report on the nature of value addition support existing and needed	(3) one report per division on existing value addition support and needed made	(0) nil	(0)N/A	(0)nil
Non Standard Outputs:	N/A	Updating of agro-processing facilities in the three divisions done	NIL	Updating of agro-processing facilities in the three divisions done
221001 Advertising and Public Relations	300	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,606	470	29 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,106	470	15 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,106	470	15 %	470
Reasons for over/under performance:	Inadequate funding to carry out more surveys of value addition facilities in the district thus the under performance in the section			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Commercial activities in the 3 divisions audited,monitored and supervised on a quarterly basis	Backstopping and supervision of commercial farmers and businesses in Ttamu center,Businbi divisions done by town clerk and head of department Quarterly monitoring of commercial sector activities in the 3 divisions monitored and supervised		Quarterly monitoring of commercial sector activities in the 3 divisions monitored and supervised	Backstopping and supervision of commercial farmers and businesses in Ttamu center,Businbi divisions done by town clerk and head of department
227001 Travel inland	640	320	50 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	640	320	50 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	640	320	50 %		320
Reasons for over/under performance:	Lack of transport equipment to enable monitoring activities for commercial services The reason for over expenditure is because in the first quarter no monitoring was done and funds were carried over to second quarter and thus most activities were done in second quarter thus the over performance				
Total For Production and Marketing : Wage Rect:	25,000	12,500	50 %		6,250
Non-Wage Reccurent:	60,754	28,523	47 %		28,523
GoU Dev:	19,336	10,791	56 %		10,791
Donor Dev:	0	0	0 %		0
Grand Total:	105,090	51,814	49.3 %		45,564

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	1. Ten Contract staff paid wages for 12 months. (120,000x12x10)=14,400,000) -Buried of Unclaimed Human bodies for 12 months. (8,000,000) 2- Cleaned compounds 4- Carried out 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII.and other private health units. 5-Purchased office furniture. 6-Renovated Municipal Health Office. 7-Purchased a lawn mower 8-Purchased an electric water pump. And connect water system 9- Held four Municipal Health management meetings and meetings are available. 10-Create a data for salons, babar shops, butchers, lodges, hotels restaurants and bars	Paid contract staff for 3 months. - Buried 80 unclaimed human bodies. -Held one integrated support supervision at at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. - Held 1 Municipal Health Technical and Management meetings		-Paid contract staff for 3 months. - Buried 40 unclaimed human bodies. -Held one integrated support supervision at at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. - Held 1 Municipal Health Technical and Management meetings -Purchased office furniture. -Renovated Municipal Health Office. -Purchased a lawn mower -Purchased an electric water pump.	Paid contract staff for 3 months. - Buried 80 unclaimed human bodies. -Held one integrated support supervision at at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. - Held 1 Municipal Health Technical and Management meetings
211103 Allowances	20,560	4,180	20 %		4,080
221002 Workshops and Seminars	4,000	0	0 %		0

Vote:783 Mityana Municipal Council**Quarter2**

221012 Small Office Equipment	1,500	0	0 %	0
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,100	800	38 %	800
227004 Fuel, Lubricants and Oils	1,840	624	34 %	624
273102 Incapacity, death benefits and funeral expenses	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	6,604	17 %	6,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	6,604	17 %	6,504

Reasons for over/under performance: No master plan for burial ground
Lack of transport equipment due to inadequate funds thus the under performance under this section

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(20000) 5000 Outpatients attended to per quarter.	(5339) 5339 outpatients visited 3 NGO basic health facilities of St. Luke health center Kiyinda, Maama Noral health center II and St. Jude health Center II Naama	(5000)5000	(6342)6342 outpatients visited 3 NGO basic health facilities of St. Luke health center Kiyinda, Maama Noral health center II and St. Jude health Center II Naama
Non Standard Outputs:	1-Balanced medicine stock cards 2-Ordered medicine and other supplies from Joint Medical stores on time 3-Hold Health unit Management committee meetings 4-Number of children 5-Number of women delivered 6-Number of women attended antenatal care	Patients attended to children immunized against killer diseases	1-Balanced medicine stock cards 2-Ordered medicine and other supplies from Joint Medical stores on time 3-Hold one Health unit Management committee meeting 4-Number of children 5-Number of women delivered 6-Number of women attended antenatal care	Patients attended to children immunized against killer diseases

263367 Sector Conditional Grant (Non-Wage)	8,706	4,353	50 %	2,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,706	4,353	50 %	2,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,706	4,353	50 %	2,176

Reasons for over/under performance: Breakdown of cold chain
Lack of transport requirements and infrastructure thus causing under performance in some sections

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

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Quarter2

Number of trained health workers in health centers	(55) Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(54) 54 Health workers in 1 council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(55)55	(54)54 Health workers in 1 council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII
No of trained health related training sessions held.	(0) NA	(0) nil	(0)0	(0)nil
Number of outpatients that visited the Govt. health facilities.	(70000) 1-70000 out patients attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2- Percentage of out patients attended to within public(tres Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(29927) 29927 out patients served	(17500)17500	(17582)17582 out patients served
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(393) 393 inpatients served	(250)250	(240)240 inpatients served
No and proportion of deliveries conducted in the Govt. health facilities	(100) 100 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(265) 265 deliveries successfully conducted the the government facilities	(25)25	(231)231 deliveries successfully conducted the the government facilities
% age of approved posts filled with qualified health workers	(84%) 84% of approved posts filled with qualified health workers with Mityana Municipal Council	(84%) 84% of approved posts filled with qualified health workers with Mityana Municipal Council	(84%)74%	(84%)84% of approved posts filled with qualified health workers with Mityana Municipal Council

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of Villages with functional (existing, trained, and reporting quarterly) VHTs	(95%) 95% of Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100%	(95%)95% of Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(3000) 3000 children immunized with Pentavalent vaccine	(1353) 1353 children immunized with pentavalent medicine	(1750)1750	(1353)1353 children immunized with pentavalent medicine
Non Standard Outputs:	1-Held four Health unit management committee meetings. 2-Clean compounds	1-Held two Health unit management committee meetings. 2-Cleaned compounds	1-Held one Health unit management committee meetings. 2-Cleaned compounds	1-Held one Health unit management committee meetings. 2-Cleaned compounds
263367 Sector Conditional Grant (Non-Wage)	35,358	17,679	50 %	8,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,358	17,679	50 %	8,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,358	17,679	50 %	8,839
Reasons for over/under performance:	Under staffing due to the limited wage bill which leads to under performance in health facilities Inadequate funding to health units thus the under performance Lack of transport Miss conception about vaccines that reduces the number of people turning up for immunizations			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Renovated Ttanda HCII	nil		nil
281503 Engineering and Design Studies & Plans for capital works	606	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,100	0	0 %	0
312101 Non-Residential Buildings	15,333	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,039	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,039	0	0 %	0
Reasons for over/under performance:	Inadequate funds thus the under performance under this section			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
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Vote:783 Mityana Municipal Council**Quarter2**

Non Standard Outputs:		1-All the 55 public health workers are paid their 12 monthly salaries. 2 -Carried out; 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII and other private health units	1-All the 55 public health workers are paid their 6 monthly salaries. 2 -Carried out 2 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII and other private health units	1-All the 55 public health workers are paid their 3 monthly salaries. 2 -Carried out 1 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII and other private health units	1-All the 55 public health workers are paid their 3 monthly salaries. 2 -Carried out 1 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII and other private health units
211101	General Staff Salaries	638,323	319,162	50 %	159,581
221011	Printing, Stationery, Photocopying and Binding	1,215	411	34 %	411
221012	Small Office Equipment	1,500	0	0 %	0
227001	Travel inland	2,500	1,050	42 %	1,050
228004	Maintenance – Other	1,000	380	38 %	0
	Wage Rect:	638,323	319,162	50 %	159,581
	Non Wage Rect:	6,215	1,841	30 %	1,461
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	644,538	321,003	50 %	161,042
Reasons for over/under performance:		Lack of transport equipment to carry out support supervision Poor road network Inadequate accommodation for the health workers Inadequate funding however there was good performance under the quarter in this section			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:783 Mityana Municipal Council

Quarter2

Non Standard Outputs:	1- Carried out 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. and other private units 2-Held 8 Municipal Health Technical and Management meetings. 3- Held field work for inspection of schools, salons,markets and home for sanitation and hygiene	1- Carried out 2 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. and other private units 2-Held 3 Municipal Health Technical and Management meetings. 3- Held field work for inspection of schools, salons,markets and home for sanitation and hygiene	1- Carried out 1 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. and other private units 2-Held 2 Municipal Health Technical and Management meetings. 3- Held field work for inspection of schools, salons,markets and home for sanitation and hygiene	1- Carried out 1 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. and other private units 2-Held 1 Municipal Health Technical and Management meetings. 3- Held field work for inspection of schools, salons,markets and home for sanitation and hygiene
211103 Allowances	5,040	6,740	134 %	1,260
221011 Printing, Stationery, Photocopying and Binding	676	0	0 %	0
222001 Telecommunications	1,100	275	25 %	0
227001 Travel inland	4,200	2,915	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,016	9,930	90 %	1,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,016	9,930	90 %	1,260
Reasons for over/under performance:	Lack of transport equipment to enable the department carryout effective supervision of health activities Inadequate funds to carryout more supervision visists thus the under performance under this section			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Availability of office laptop.	nil	No office laptop	nil
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process that led to delays in implementation of the capital projects thus the under performance			
Total For Health : Wage Rect:	638,323	319,162	50 %	159,581
Non-Wage Reccurent:	101,294	40,407	40 %	20,240

Vote:783 Mityana Municipal Council**Quarter2**

<i>GoU Dev:</i>	<i>21,539</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>761,156</i>	<i>359,568</i>	<i>47.2 %</i>	<i>179,821</i>

Vote:783 Mityana Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 3 months. PLE invigilators paid allowances	Staff performance supervised. Staff salaries paid for 6 months.		Staff performance supervised. Staff salaries paid for 3 months.	Staff performance supervised. Staff salaries paid for 3 months.
211101 General Staff Salaries	2,186,181	1,093,244	50 %		546,622
227001 Travel inland	7,651	7,923	104 %		7,923
Wage Rect:	2,186,181	1,093,244	50 %		546,622
Non Wage Rect:	7,651	7,923	104 %		7,923
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,193,832	1,101,167	50 %		554,545
Reasons for over/under performance:	Inadequate staffing due to limited wage bill Late coming of teachers and absenteeism which causes under performance in schools In conclusion amidst challenges this section was able to perform as planned for the quarter				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(324) Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(324) 324 teachers at the following Government Aided schools Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic		(324)324 teachers at the following Government Aided schools Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(324)324 teachers at the following Government Aided schools Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic
No. of qualified primary teachers	(324) No of qualified teachers deployed in Government aided schools	(324) 324 primary teachers qualified		(324)o of qualified teachers deployed in Government aided schools	(324)324 primary teachers qualified

Vote:783 Mityana Municipal Council**Quarter2**

No. of pupils enrolled in UPE	(11512) No of pupils enrolled for UPE	(11237) Eleven thousand two hundred thirty seven students enrolled	()	(11237)Eleven thousand two hundred thirty seven students enrolled
No. of student drop-outs	(350) Communities sensitised about retention of pupils in schools	(470) 470 students dropped out of school	()	(195)195 students dropped out of school
No. of Students passing in grade one	(450) No of pupils passing in grade increased	(0) nil	()	(0)next quarter
No. of pupils sitting PLE	(3200) No of pupils registered to sit for PLE	(3119) Three thousand one hundred pupils sitting PLE	()	(3119)Three thousand one hundred pupils sitting PLE
Non Standard Outputs:	Mock examinations administered	Salaries of staff paid through out third quarter	All teachers appraised by 31 December	Salaries of staff paid through out third quarter
263367 Sector Conditional Grant (Non-Wage)	138,620	46,207	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,620	46,207	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,620	46,207	33 %	0

Reasons for over/under performance:

High rate of school drop outs
There was no remittance of USE and UPE funds during the second quarter because funds are release on termly basis. this caused under performance budget-wise under this section

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

No. of classrooms constructed in UPE	(6) Six classrooms constructed 2 classrooms with a sn office and store at St. Jude Kitinkokla P/s, 2 classrooms and an office and store at Nakaseeta Islamic and 2 at Ttanda Primary school	(2) 2 classrooms, office and store constructed at St. Jude Kitinkokola P/S	(2)2 classrooms, office and store constructed at St. Jude Kitinkokola P/S	(2)2 classrooms, office and store constructed at St. Jude Kitinkokola P/S
Non Standard Outputs:	Boqs prepared and engineering and desidn studies undertaken Environment impact assessment undertaken Supervision and monitoring of projects	Contracts signed Monitoring construction of classrooms.	Contracts signed Monitoring construction of classrooms.	Contracts signed Monitoring construction of classrooms.
281504 Monitoring, Supervision & Appraisal of capital works	400	0	0 %	0
312101 Non-Residential Buildings	220,000	80,671	37 %	80,671

Vote:783 Mityana Municipal Council

Quarter2

312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,400	80,671	36 %	80,671
Donor Dev:	0	0	0 %	0
Total:	226,400	80,671	36 %	80,671

Reasons for over/under performance: Delays in the procurement process that made it hard to implement the project in first quarter thus it was done in the second quarter and this lead to over performance under this section

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) 5 latrine stances constructed at St. Jude Kitintinkokla P/s	(5) 5 latrine stances constructed at St. Jude Kitintinkokla P/s	(0)5 latrine stances constructed at St. Jude Kitintinkokla P/s	(5)5 latrine stances constructed at St. Jude Kitintinkokla P/s
Non Standard Outputs:	School managemnt committee mebers trained and report submitted to Town Clerk and a copy on file	nil	School management committee members trained and report submitted to Town Clerk and a copy on file	nil
281504 Monitoring, Supervision & Appraisal of capital works	9,672	0	0 %	0
312101 Non-Residential Buildings	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,672	18,000	65 %	18,000
Donor Dev:	0	0	0 %	0
Total:	27,672	18,000	65 %	18,000

Reasons for over/under performance: The reason for over performance is because of the delays in the procurement process, most funds were readily available in the second quarter thus procurement was done in the second quarter and the activity and payment was completed in second quarter thus causing an over performance

Output : 078183 Provision of furniture to primary schools

N/A				
Non Standard Outputs:	200school pupil desks procured and distributed 4 to school ie Nakibanga, Butebi Islamic and Kabule R/C	nil	Contract for procurement and supply of 200 school desks signed	next quarter
312203 Furniture & Fixtures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: No funds to procure the desks thus the underperformance under this section

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

Vote:783 Mityana Municipal Council

Quarter2

N/A				
Non Standard Outputs:	No of teachers paid salaries	64 teachers paid salaries for 3 months by the 28th day of every month for 6 months	64 teachers paid salaries for 3 months by the 28th day of every month	64 teachers paid salaries for 3 months by the 28th day of every month
211101 General Staff Salaries	770,244	331,005	43 %	165,502
Wage Rect:	770,244	331,005	43 %	165,502
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	770,244	331,005	43 %	165,502
Reasons for over/under performance: Inadequate staffing due to limited wage bill Absenteeism by teachers in schools and this reduces performance in schools				

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6697) No of students enrolled in secondary schools under USE	(6653) 6653 students enrolled in USE schools	(6697)No of students enrolled in secondary schools under USE	(6653)6653 students enrolled in USE schools
Non Standard Outputs:	Schools under USE monitored	Schools under USE monitored	Schools under USE monitored	Schools under USE monitored
263367 Sector Conditional Grant (Non-Wage)	562,555	187,518	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,555	187,518	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	562,555	187,518	33 %	0
Reasons for over/under performance: High rate of school dropouts Absenteeism in schools which causes under performance In the second quarter, there were no funds remitted to institution due to the fact that funds are remitted on termly basis by ministry thus the under performance in this section budget wise				

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(50) salaries paid for 50 instructors for Busubizi PTC for 2018/19 2 Performance agreements for Principal and deputy principal signed Payroll verified staff appraised	(50) salaries paid for 50 instructors for Busubizi PTC for six months	(50)salaries paid for 50 instructors for Busubizi PTC for 2018/19	(50)salaries paid for 50 instructors for Busubizi PTC for three months
Non Standard Outputs:	N/A	Payroll verified	Payroll verified	Payroll verified
211101 General Staff Salaries	488,233	298,081	61 %	187,174

Quarter2

Reasons for over/under performance:	Inadequate furniture and lack of transport equipment. Salary enhancement of the science scale and this caused over performance under this section
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Higher LG Services

N/A

211101	General Staff Salaries	21,469	10,735	50 %	5,367
221011	Printing, Stationery, Photocopying and Binding	3,000	2,256	75 %	0
227001	Travel inland	13,000	5,093	39 %	0
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228002	Maintenance - Vehicles	2,120	707	33 %	0

Reasons for over/under performance:	<p>Inadequate funds to implement planned departmental activities</p> <p>Lack of transport equipment for the department thus making it hard to effectively implement some departmental activities</p>
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N/A

Vote:783 Mityana Municipal Council**Quarter2**

Non Standard Outputs:	6 projects monitored and all reports forwarded to Technical Planning Committee issues discussed and forwarded for action o contractor	1project monitored and report forwarded to Technical Planning Committee issues discussed and forwarded for action contractor 4 monitoring visits done for the 30 schools	1project monitored and report forwarded to Technical Planning Committee issues discussed and forwarded for action o contractor	1project monitored and report forwarded to Technical Planning Committee issues discussed and forwarded for action contractor 4 monitoring visits done for the 30 schools
211103 Allowances	1,380	5,015	363 %	3,150
227004 Fuel, Lubricants and Oils	620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,015	251 %	3,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	5,015	251 %	3,150
Reasons for over/under performance:	Irregular attendance late coming of learners Inadequate provision of scholastic materials by parents Lack of midday meals and all this has led to reduction in performance in schools Most projects were monitored in second quarter since works were in second quarter thus the over performance under this section			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Ball games supported for all 3 Divisions Best team awarded trophy Municipal ball teams facilitated to participate in National Ball Competitions Team Officials facilitated	nil	Community teams supported and Team Officials facilitated	nil
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds thus under performance under this section			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				

Vote:783 Mityana Municipal Council

Quarter2

Non Standard Outputs:		1 lap top computer procured 4 printer toners procured Office furniture procured One sensitization training for Head teachers undertaken at the headquarters One training session for School management committee members conducted at the headquarters	Inspection of the carried forwarded works in schools was done in quarter one and two Purchase of one unit of laptop and 1 desk top done	Inspection of the carried forwarded works in schools was done in quarter two Purchase of one unit of laptop and 1 desk top done	
281501	Environment Impact Assessment for Capital Works	20,200	3,500	17 %	0
312213	ICT Equipment	10,200	6,000	59 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,400	9,500	31 %	6,000
	Donor Dev:	0	0	0 %	0
	Total:	30,400	9,500	31 %	6,000
Reasons for over/under performance:		Inadequate funds to implement other planned activities and this caused under performance under this section			
	Total For Education : Wage Rect:	3,466,128	1,733,064	50 %	904,665
	Non-Wage Reccurent:	748,946	254,719	34 %	11,073
	GoU Dev:	304,472	108,171	36 %	104,671
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,519,546	2,095,954	46.4 %	1,020,409

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		vehicles maintained and repaired			vehicles maintained and repaired
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	687	0	0 %		0
227001 Travel inland	4,000	1	0 %		1
228001 Maintenance - Civil	3,000	700	23 %		0
228002 Maintenance - Vehicles	9,900	4,336	44 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,587	5,037	20 %		1,201
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,587	5,037	20 %		1,201
Reasons for over/under performance: Inadequate revenue since most of the repairs of vehicles were planned to be done using local revenue thus causing the under performance above					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		nil			nil
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	2,500	1,178	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,178	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	1,178	26 %		0
Reasons for over/under performance: Inadequate funds thus making it impossible to carry out planned activities under this section and this caused the under performance above					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

Quarter2

Reasons for over/under performance:	<p>Inadequate road equipment to carryout out the road works</p> <p>Under staffing also negatively affecting performance</p> <p>Inadequate funding thus the under performance in this section</p>
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Capital Purchases

N/A

Reasons for over/under performance:

Higher LG Services

N/A

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Non Standard Outputs:	Payment of salaries to 2 Works Department staff, Promotion of Community based management in road maintenance, Facilitation of the works staff during execution of works activities, Subscription to professional bodies, Facilitation of the roads committee during monitoring of roads, procurement of stationary for the department, printing, photocopying and provision fuel for the department staff	Staff under the works department paid wages for six months Monitoring and inspection of ongoing road works done and reports in place	2 works staff paid salary Works committee members paid allowances Fuel procured tents and chairs hired Subscription fees paid	Staff under the works department paid wages for three months Monitoring and inspection of ongoing road works done and reports in place
211101 General Staff Salaries	55,200	27,600	50 %	13,800
Wage Rect:	55,200	27,600	50 %	13,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,200	27,600	50 %	13,800

Reasons for over/under performance: Under staffing due to the limited wage bill thus much workload
Lack of adequate funds to run departmental activities
There was however good performance in this section as what was planned is what was gotten

Capital Purchases**Output : 048375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	nil			nil
281504 Monitoring, Supervision & Appraisal of capital works	26,803	17,542	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,803	17,542	65 %	0
Donor Dev:	0	0	0 %	0
Total:	26,803	17,542	65 %	0

Reasons for over/under performance: Lack of adequate funds to carryout the above activities thus the under performance in this section

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	(25) 25 street lights routinely maintained, Payment of electricity bills and facilitation of the caretaker electrician	(5) street lights rehabilitated along old Kampala-mubende road	()	(00)next quarter
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Non Standard Outputs:	<ul style="list-style-type: none"> 25 Street lights maintained Electricity bills paid Faulty metres ,bulbs,tubes,cables replaced 	street lights rehabilitated along old Kampala-mubende road	25 street lights maintained by buying new chocks,cables Electricity bills paid Faulty meters replaced	nil
281504 Monitoring, Supervision & Appraisal of capital works	1,643	548	33 %	0
312104 Other Structures	14,787	1,200	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,430	1,748	11 %	0
Donor Dev:	0	0	0 %	0
Total:	16,430	1,748	11 %	0
Reasons for over/under performance:	Inadequate funding to maintain and install new street lights and this caused the under performance in this section			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>55,200</i>	<i>27,600</i>	<i>50 %</i>	<i>13,800</i>
<i>Non-Wage Reccurrent:</i>	<i>29,087</i>	<i>6,215</i>	<i>21 %</i>	<i>1,201</i>
<i>GoU Dev:</i>	<i>612,058</i>	<i>247,430</i>	<i>40 %</i>	<i>98,577</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>696,346</i>	<i>281,245</i>	<i>40.4 %</i>	<i>113,578</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	- Monthly Salaries for three staff members paid - Monthly Payments and other Staff welfare effected	Salaries paid for 3 employees for 6 months		-4 Staff Monthly salaries paid Mityana Municipal Headquarters	Salaries paid for 3 employees for 3 months
211101 General Staff Salaries	75,841	37,921	50 %		18,960
Wage Rect:	75,841	37,921	50 %		18,960
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,841	37,921	50 %		18,960
Reasons for over/under performance:	The department was able to pay salaries in time due to early release of funds by the Ministry of Finance, Planning and Economic Development				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() - No Demonstration gardens established in Mityana Municipality	() 1 demonstration garden established and functional		()	(1)one demonstrative established at Bukanaga BOGA orange growers
No. of community members trained (Men and Women) in forestry management	(40) - 15 Women and 25 Men trained in forestry management Mityana Municipality.	(85) 1 community training in agro forestry management conducted		()- 15 Women and 25 Men trained in forestry management	(85)Community members trained in forestry management ie 50 men and 25 women
Non Standard Outputs:	 -15 women and 45 men trained in forestry management in Mityana Municipality.	Nil			Nil
211103 Allowances	500	1,640	328 %		1,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	1,640	328 %		1,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	1,640	328 %		1,640
Reasons for over/under performance:	the department received facilitation from the budget desk. The main challenge is lack of transport and encroachment on wetland and lack of enforcement People have also encroached on lake Wamala buffer zone and natural forests of Kajjonde, Kawezike, Nkonya				
Output : 098305 Forestry Regulation and Inspection					

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Non Standard Outputs:		-3 Buffer zone created -2Action area environmental plan developed.	-3 Buffer zones created a long Wet lands of Mpamujugu, Katiko, Nakatongoli. in Mityana Municipality. -2Action area environmental plans developed. in Mityana Municipality	
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) Over 300 participants Trained and sensitized	()	(300) Over 300 participants Trained and sensitized in Mityana Municipality.	()
Non Standard Outputs:	- 300 Participants Trained and sensitized in ENR Monitoring and Evaluation in Mityana Municipality		- 300 Participants Trained and sensitized in ENR Monitoring and Evaluation in Mityana Municipality	
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 1 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.	(1) 1 monitoring and compliance survey undertaken in environmental compliance	() 1 Monitoring and compliance survey to be undertaken	(1)1 monitoring and compliance survey undertaken in environmental compliance
Non Standard Outputs:	-4 Environment compliance surveys carried out in Mityana Municipality. -4 quarterly filed inspection reports prepared in Mityana Municipality.	Nil		Nil

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227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500

Reasons for over/under performance: The department was able to undertake the compliance monitoring due to availed funds and facilitation

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

No. of new land disputes settled within FY	(25) 25 New land disputes settled. in Mityana Municipal Council. - 300 Building Plans drawn and approved. in Mityana Municipal Council. - 300 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -3 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 12 Physical Planning Committees meetings held at Mityana Municipal Headquarters.	(11) 11 New land disputes handled at municipal Headquarters	(5)5 New land disputes handled at Municipal Headquarters - 100 Building Plans to be approved and inspected. at Mityana Municipal Council. -100 Potential Developers to be guided in Mityana Municipal council. - 03 Physical Planning Committee Meetings to be conducted. -1 Council Land Title secured and other Lease holdings commended at Mityana Municipal Headquarters - Weekly Routine field inspections carried out in Mityana Municipal council.	(6)6 New land disputes handled at municipal Headquarters
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Non Standard Outputs:	25 New land disputes settled. in Mityana Municipal Council. - 300 Building Plans drawn and approved. in Mityana Municipal Council. -300 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -3 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 12 Physical Planning Committee meetings conducted at Mityana Municipal Headquarters. Minutes produced. Physical Planning sensitization meetings to be held in Mityana Municipal Divisions at ward level	2 Physical planning Committee meetings conducted for two quarters. 6 routine inspections conducted 1 per month for six months	N/A	-Physical planning Committee meeting conducted. 3 routine inspections conducted 1 per month
211103 Allowances	28,760	0	0 %	0
227001 Travel inland	8,240	1,527	19 %	1,527
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	2,527	7 %	2,527
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,000	2,527	7 %	2,527
Reasons for over/under performance:	the department was able to execute the above activities due to good facilitation. However the performance would have been better if the department was not limited by lack of transport.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	- Physical Development Plan of Mityana Municipal Council Phase I (Land use Plan 2018- 2028. - Feasibility Study Report for Physical Development plan of Mityana Municipality.	9 environment assessment reports prepared and submitted to TPC. For schools and roads	Physical Development Plan of Mityana Municipal Council Phase I (Land use Plan 2018- 2028. - Feasibility Study Report for Physical Development plan of Mityana Municipality.	9 environment assessment reports prepared and submitted to TPC. For schools and roads
221001 Advertising and Public Relations	12,000	0	0 %	0
221003 Staff Training	7,100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
225002 Consultancy Services- Long-term	260,000	0	0 %	0
227001 Travel inland	27,297	1,333	5 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,397	1,333	0 %	1,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	316,397	1,333	0 %	1,333

Reasons for over/under performance:

The department was well facilitated.
Lack of means transport and field assessment equipment

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	21,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312211 Office Equipment	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	75,841	37,921	50 %	18,960
Non-Wage Reccurent:	361,397	7,000	2 %	7,000
GoU Dev:	80,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	517,238	44,921	8.7 %	25,960

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	 No of women groups supported . No of youth livelihood groups supported No of PWDS groups supported Number of approved Women, Youth , PWD and Elderly projects 4 quarterly YLP and UWEP reports prepared and submitted to the Ministry of Gender, Labour and Social development	2 mobilization meeting for PWDs and the Elderly conducted1 quarterly YLP and UWEP report prepared and submitted to the Ministry of Gender, Labour and Social Development 1 training for Division stakeholders conducted about YLP one training for Municipal stakeholders conducted about UWEP		4 mobilization meeting for PWDs and the Elderly conducted1 quarterly YLP and UWEP report prepared and submitted to the Ministry of Gender, Labour and Social Development 1 training for Division stakeholders conducted about YLP one training for Municipal stakeholders conducted about UWEP	1 mobilization meeting for PWDs and the Elderly conducted1 quarterly YLP and UWEP report prepared and submitted to the Ministry of Gender, Labour and Social Development 1 training for Division stakeholders conducted about YLP one training for Municipal stakeholders conducted about UWEP
Non Standard Outputs:	No of YLP groups supported No of UWEP groups supported Selected YLP benefickey groups trained				
221011 Printing, Stationery, Photocopying and Binding	294	200	68 %		0
227001 Travel inland	2,506	640	26 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	840	30 %		640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	840	30 %		640
Reasons for over/under performance:	Inadequate funds to implement more activities thus the under performance above				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	 Salary paid to 2 staff for 12 months. Staff facilitated with allowances . Fuel procured 	Salaries paid to 2 employees for 3 months all at the head quarters Assorted office stationery procured		Salaries paid for 2 employees at the headquarters for 3 months Assorted office stationery procured	Salaries paid to 2 employees for 3 months all at the head quarters Assorted office stationery procured

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	/> .Stationery and small Office equipment procured . Telecommunication services paid for . 48 Radio talk shows held for 12 months . 4 departmental quarterly meetings held . 13 support supervision visits conducted one for each of the 3 three Divisions per quarter . 4 meetings held for Mityana Municipal Council OVC coordination committee . 36 outreach visits conducted one per month for each of the 3 Divisions . Workshops organised for staff and political leaders Assorted Computer supplies procured (Tonner, Paper) 4 Mityana municipal Council development Forum meetings held Special meals and drinks procured Printing, photocopying and binding services paid for . Youth and women mobilised to form interest groups to benefit from YLP and UWE 16.Desk and field appraisal of YLP and UWEP enterprise appication undertaken 17. Beneficiary and enterprise selection undertaken 18.Community	3 support supervision visits conduded 1 per Division 1 quarterly staff meeting 1 second department PBS report prepared and submitted to the budget desk for consolidation into the municipal report	Fuel and lubricants procured 3 support supervision visit conducted 1 per Division	3 support supervision visits conduded 1 per Division 1 quarterly staff meeting 1 second department PBS report prepared and submitted to the budget desk for consolidation into the municipal report. Fuel procured for 3 months. Airtime procured Staff facilitated to attend national conferences Motorcycles for YLP and UWEP serviced and maintained cartilage /tonner procured
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227004 Fuel, Lubricants and Oils	1,328	1,052	79 %	720
Wage Rect:	22,719	9,843	43 %	4,922
Non Wage Rect:	18,920	8,624	46 %	5,996
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,639	18,467	44 %	10,918
Reasons for over/under performance:	The department was well facilitated that is why it performed very well. Despite the above successes the department faces a challenge of lack of staff.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(260) -FAL Centers verified -FAL learners registered - FAL instructors trained -Village saving and loan scheme enhanced - Progressive assessment of FAL learners undertaken FAL learners sit end year exams	() 3 FAL centers monitored 62 FAL learners graduated at Mityana Open Troope FAL center	()	(2)No of Functional Adult Literacy Centers monitored Number of FAL learners completing literacy level classes
Non Standard Outputs:	 The Community sensitized about the problems of illiteracy and the presence of the FAL activities in the Municipality 4Radio Talk shows held about FAL one per Quarter	3 FAL centers with savings and loan schemes monitored		3 FAL centers with savings and loan schemes monitored
227001 Travel inland	680	850	125 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	680	850	125 %	680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	680	850	125 %	680
Reasons for over/under performance:	The department over performed during the quarter due more funds released by the budget desk to facilitate the training of TPC The department faces the challenge of Inadequate number of trained FAL instructors			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	1. 4 Supervision visits conducted on public libraries one per quarter 2. Public library supported with reading materials 3. 4 radio talk shows held	1 support visit conducted to private library 1 radio talk show conducted support extended to private library	1 support visit conducted 1 radio talk show held	support extended to private library
221007 Books, Periodicals & Newspapers	480	221	46 %	221

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227001 Travel inland	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	221	26 %	221
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	860	221	26 %	221

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	1 . 1 gender mainstreaming training conducted	2 gender main streaming workshops conducted all at the headquarters	1 gender main streaming workshop organized at the municipal Council	1 gender mainstreaming workshop for TPC conducted
221002 Workshops and Seminars	1,500	750	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	750

Reasons for over/under performance: The department over performed due to more funds that were released by the budget desk to facilitate the training of TPC member in gender mainstreaming

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(200) No of juvenile cases handed and handled 30 children settled with their parents/ guardians	() 2 children resettled with their parent in Mutetema Mityana North Constituency	(50)15 of juvenile cases handled	(2)2 children resettled with their parent in Mutetema Mityana North Constituency
Non Standard Outputs:	1, 1 Youth skills enhancement training conducted at the Headquarters	Nil	no activity planned	Nil
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0
227001 Travel inland	1,160	290	25 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	290	24 %	290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	290	24 %	290

Reasons for over/under performance: The department faces the problem of inadequate staff which impedes the would be expected performance

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) 4 Youth Executive committee meetings held one per quarter Allowances paid to members of the Municipal Youth Executive Committee 4. Municipal Council Youth Council meetings held 4 support supervision visits conducted for every Municipal Division Stationery procured 4 Youth and Council Officials facilitated to attend the National Youth Day celebrations	() 1 Youth Executive committee meeting held 11 youth projects monitored	(1)1 Youth Executive committee meeting held at the headquarter 1 Municipal Council Youth Council meeting organized at the Headquarters	(1)11 Youth projects monitored
Non Standard Outputs:	N/A	2 monitoring reports	1 monitoring report of youth projects prepared and submitted Youth livelihood funds recovered from groups and banked on recovery account	1 monitoring visit of youth projects conducted
221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	1,400	770	55 %	770
227004 Fuel, Lubricants and Oils	180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	770	25 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,080	770	25 %	770
Reasons for over/under performance:	The department performed very well due to receipt of anticipated / planned funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) No of PWDs supported with assisitive devices No of the Elderly persons assisted with basic items . No. of the Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(2) 4 officials facilitated to attend the international day for PWDs	(2)4 officials facilitated to attend the International day for PWDs	(2)Nil

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Non Standard Outputs:		1. PWDs activities coordinated 2. 2 monitoring visits conducted for the projects of the PWDs	1 coordination committee meeting for PWDs held 4 Council officials facilitated to attend the National Celebrations	1 coordination committee meeting for PWDs held 1 monitoring visit conducted for projects fo PWDs	4 Council officials facilitated to attend the National Celebrations
224001	Medical and Agricultural supplies	1,280	0	0 %	0
224006	Agricultural Supplies	2,784	0	0 %	0
227001	Travel inland	720	640	89 %	640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,784	640	13 %	640
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,784	640	13 %	640

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A					
Non Standard Outputs:		Net work and linkage of coordination meetings with cultural leaders 1,training session conducted on cultural mainstreaming 1 cultural drama groups supported with a set of drums	data on cultural institution and traditional healers collected and disseminated 1 sensitization training for TPC members conducted	Data on cultural/traditional healers collected	1 sensitization training for TPC members conducted
221002	Workshops and Seminars	1,000	769	77 %	769
221003	Staff Training	500	0	0 %	0
227001	Travel inland	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	769	37 %	769
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,100	769	37 %	769

Reasons for over/under performance: The department is affected by lack of staff and negative attitude towards cultural affairs by many technical and political leaders

Output : 108112 Work based inspections

N/A					
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Non Standard Outputs:	 4 labour radio talk shows held 8 work based inspections conducted 1 Sensitization training session for Municipal leaders and Technical Planning Committee members conducted about the rights of workers		1 radio talk show about labour laws held 2 work based inspections conducted	
227001 Travel inland	2,750	1,583	58 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	1,583	58 %	688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,750	1,583	58 %	688
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	No of labour disputes handled -Sensitisation of the public over the radio about the procedure of handling labour disputes, rights and obligations of each party		1 labour disputed investigated and settled 1 radio talk show held about the procedure of handling labour disputes rights and obligations of each party	1 labour disputed investigated and settled
221008 Computer supplies and Information Technology (IT)	190	0	0 %	0
227001 Travel inland	510	175	34 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	175	25 %	175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	175	25 %	175
Reasons for over/under performance: the department faces a challenge og lack of a substantively appointed labour officer				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women Councils supported 4 Women Executive Committee meetings held	()	(1)1 Women Executive Committee meeting held at the headquarter 1 Women Council meeting held at the headquarter	()
Non Standard Outputs:	N/A		stationery procured	

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227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,600	0	0 %	0

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	 1 coured printer procured 1 office desk procured	nil	1 couloured heavy duty printer procured	nil
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221012 Small Office Equipment	324	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,024	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,024	0	0 %	0

Reasons for over/under performance: Inadequate funds thus the under performance above

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Specifications of a coloured printer prepared Procurement requisition of a colored printer submitted to PDU	nil		nil
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: poor planning thus the under performance above

Output : 108175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	nil			No of beneficiary groups established	nil
	Assorted Stationery procured under UWEP and YLP Community mobilised and sensitised about development and empowerment programs ie UWEP and YLP			No of beneficiary selection meetings held	
	No of YLP groups selected				
	Division Staff facilitated to undertake approval of YLP and UWEP applications				
	No of UWEP and YLP approved by the Municipal Technical Planning Committee				
	No of YLP and UWEP endorsed by the Municipal Executive committee				
	No of UWEP groups selected and submitted to the ministry of Gender labour and social Development				
	4 quarterly reports for YLP and UWEP prepared and submitted				
	Approved group members trained and assisted to open group bank accounts to access the funds				
	UWEP revolving funds recovery undertaken				
312104 Other Structures	262,574	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	262,574	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	262,574	0	0 %		0
Reasons for over/under performance:	Delays in release of YLP funds by ministry for this financial year thus the under performance in this section				
Total For Community Based Services : Wage Rect:	22,719	9,843	43 %		4,922
Non-Wage Reccurent:	45,998	15,512	34 %		11,619
GoU Dev:	265,074	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	333,791	25,355	7.6 %		16,540

Quarter2

[illegible]

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,429	702	49 %	0
227004 Fuel, Lubricants and Oils	684	192	28 %	192
Wage Rect:	27,525	0	0 %	0
Non Wage Rect:	4,684	3,738	80 %	1,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,209	3,738	12 %	1,616

Reasons for over/under performance: Inadequate funding to help the department implement most of its planned activities thus causing the under performance under this section

Output : 138302 District Planning

N/A

Non Standard Outputs:	 1 consolidated Municipal one year Development plan activities prepared and submitted to Council participatory planning coordinated 1 budget conference held in November 2018 Budget framework paper prepared and submitted to the ministry of Finance, Planning and Economic development	participatory planning activities undertaken 3 participatory planning meetings held Budget framework paper for FY20192020 prepared and submitted to Ministry of Finance	participatory planning activities undertaken 3 participatory planning meetings held Budget framework paper prepared and submitted to Ministry of Finance	participatory planning activities undertaken 3 participatory planning meetings held Budget framework paper for FY20192020 prepared and submitted to Ministry of Finance
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	1,972	0	0 %	0
227004 Fuel, Lubricants and Oils	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	500	8 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	500	8 %	500

Reasons for over/under performance: Inadequate funding leading to under performance under this section

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:	 No. of statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders. Mityana Municipal Council Strategic Statistical Plan prepared and approved 6 sets of Mityana Municipal Strategic Statistical Committee on file 	Data collected on sources of revenue especially trading licens, Midterm reveiw Telecommunication data bundles procured	data collected processed and information gennertared and shared among stakeholdersTelecom munication data bundles procured	Data collected on sources of revenue especially trading licens, Midterm reveiw Telecommunication data bundles procured
227001 Travel inland	1,609	2,706	168 %	1,226
227004 Fuel, Lubricants and Oils	474	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,083	2,706	130 %	1,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,083	2,706	130 %	1,226
Reasons for over/under performance:	Most activities were done in second quarter thus the over performance However there is still a problem of inadequate funding to implement program activities			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	 Number of sets of demographic data collected analysed and submitted to relevant stakeholders 6 demographic data sensitization meetings held	nil	No of demographic data reports prepared and submitted No of recommendations and action points adopted and put into consideration 3 demographic sensitization meetings held one per Division	nil
221003 Staff Training	500	0	0 %	0
227001 Travel inland	2,000	350	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	350	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	350	14 %	0
Reasons for over/under performance:	Inadequate funding to perform these activities thus the under performance under this section			
Output : 138305 Project Formulation				
N/A				

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Non Standard Outputs:	 6 project formulation sensitization meetings held 8 departmental project formulation sessions coordinated Number of projects formulated and submitted to TPC and Council 4 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development	nil			2 project formulation meetings held 2 departmental coordination meetings held No of projects formulated and submitted to TPC for discussion No of consultations made with the Ministry of Finance, planning , and Economic Development	nil
221008 Computer supplies and Information Technology (IT)		1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %		0
227001 Travel inland		1,300	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,500	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	3,500	0	0 %		0
Reasons for over/under performance:		Inadequate funds to implement these planned activities thus the under performance in this section				
Output : 138306 Development Planning						
N/A						
Non Standard Outputs:	 1 training session for 15 ward agents organised and report on file 144 participatory planning reports on file 15 ward participatory planning reports prepared and submitted to Diivisions 3 Division participatory planning meetings coordinated 	nil			1 training session for 15 ward agents organised and report on file 144 participatory planning reports on file 15 ward participatory planning reports prepared and submitted to Diivisions 3 Division participatory planning meetings coordinated 	nil
227001 Travel inland		2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Inadequate funds to implement these activities planned under this section thus the under performance

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	 1 heavy duty lap top computer for the planning Unit procured at a cost of 3000,000 Internet data procured for 12 months	Internet data procured for 6 months	Internet data procured for 3 months	Internet data procured for 3 months
222003 Information and communications technology (ICT)	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: No major challenges were faced under this section everything went as planned

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	 12 support planning visits conducted 1 per quarter per Division 4 Strategic Statistical committee meetings held 4 sets of minutes of Mityana Municipal Council strategic Statistical Committee meetings on file	nil	2 support supervision visits per Division conducted 1 Strategic statistical Committee meeting held 1 set of minutes of strategic statistical committee meeting on file	nil
221003 Staff Training	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funds to implement these activities thus the under performance in this section

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	 1 Colored printer procured No. of monitoring reports produced and discussed and action points implemented	Projects at municipal council monitored twice and reports in place	No of monitoring reports prepared and submitted and action points implemented No of projects monitored	Projects at municipal council monitored twice and reports in place
222001 Telecommunications	388	0	0 %	0
227001 Travel inland	4,612	1,120	24 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,120	22 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,120	22 %	1,120

Reasons for over/under performance: Lack of transport equipment to ease mobility of staff during the monitoring exercise
Inadequate funds to carry out more monitoring activities thus causing under performance in this section

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	12 participatory planning meetings conducted 4 per Division Staff trained about statistics 1 Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaken 1 quarterly Pbs report prepared and submitted to Town clerk		3 participatory planning meetings conducted 4 per Division 1 Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaken 1 quarterly Pbs report prepared and submitted to Town clerk	
281504 Monitoring, Supervision & Appraisal of capital works	1,571	0	0 %	0

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312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,071	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,071	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>27,525</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>29,767</i>	<i>8,664</i>	<i>29 %</i>	<i>4,712</i>
<i>GoU Dev:</i>	<i>6,071</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>63,364</i>	<i>8,664</i>	<i>13.7 %</i>	<i>4,712</i>

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 pay slips produced. 1 per month.	salaries paid to staff for 6 month			Payment of staff salary
211101 General Staff Salaries	9,584	4,792	50 %		2,396
Wage Rect:	9,584	4,792	50 %		2,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,584	4,792	50 %		2,396
Reasons for over/under performance:	The department was able to pay salaries in time due early release of funds by the Ministry of Finance, planning and Economic development				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) 4 quarterly audit reports produced for municipal council. 1 for each of the four quarters. 2 audit reports produced bi-annually. 1 for each of the three divisions of Ttamu, Busimbi and Central divisions	(2) 5internal audit reports for prepared submitted to relevant Offices. 2 for the Municipal Council headquarters and 1 for each of the three divisions of Ttamu, Busimbi and Central	()		(1) 4 internal audit report prepared and submitted to relevant Offices
Non Standard Outputs:	12 travels inland	Nil			Nil
221011 Printing, Stationery, Photocopying and Binding	1,600	80	5 %		80
227001 Travel inland	900	1,804	200 %		1,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,884	75 %		1,494
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,884	75 %		1,494
Reasons for over/under performance:	The department / Unit performed well due to good facilitation				
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:	<p>1 staff trained to attain a Post graduate diploma in Financial management.</p> <p>Subscription to ICPAU in form of registration for membership.</p> <p>Also subscription to LOGIAA in form of annual subscription.</p> <p>4 bench marking training and other training.</p>			
221003 Staff Training	3,600	740	21 %	740
221017 Subscriptions	80	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	740	15 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	740	15 %	740

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A				
Non Standard Outputs:	N/A	1 staff trained in Furniture procured for the Office of the Internal auditor		1 staff trained Furniture procured for the Office of the Internal auditor
221002 Workshops and Seminars	5,500	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	6,080	1,873	31 %	366
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,580	1,873	14 %	366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,580	1,873	14 %	366

Reasons for over/under performance: The department is constrained by lack of means of transport and negative attitude towards audit function

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	1 office table bought	1 Office desk procured for the office of internal auditor.		1 Office desk procured for the office of internal auditor.
	2 monitoring activities undertaken			

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281504 Monitoring, Supervision & Appraisal of capital works	1,000	500	50 %	0
312203 Furniture & Fixtures	1,500	830	55 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	1,330	53 %	830
Donor Dev:	0	0	0 %	0
Total:	2,500	1,330	53 %	830
Reasons for over/under performance:		The department was able to procure 1 office desk due to availed funds.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,584</i>	<i>4,792</i>	<i>50 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>21,080</i>	<i>4,497</i>	<i>21 %</i>	<i>2,600</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>1,330</i>	<i>53 %</i>	<i>830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,164</i>	<i>10,619</i>	<i>32.0 %</i>	<i>5,826</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				1,222,244	317,180
Sector : Agriculture				3,150	0
<i>Programme : Agricultural Extension Services</i>				3,150	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				3,150	0
Item : 312212 Medical Equipment					
Machinery and Equipment - Fridges-1055	West Ward municipal headquarters	Sector Development Grant		3,150	0
Sector : Works and Transport				612,058	247,430
<i>Programme : District, Urban and Community Access Roads</i>				479,481	206,549
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				479,481	206,549
Item : 312103 Roads and Bridges					
Routine maintenance of New Highway	Central Ward central ward	Other Transfers from Central Government		0	0
Roads and Bridges - Maintenance and Repair-1567	West Ward Kanaamba DFI	Other Transfers from Central Government		479,481	136,996
Routine Maintenance of DFI Kanamba	West Ward Kanamba	Other Transfers from Central Government		0	0
Mechanized routine maintenance of Nakibanga-Butebi	Nakibanga Nakibanga	Other Transfers from Central Government		0	69,553
<i>Programme : District Engineering Services</i>				89,344	21,591
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				89,344	21,591
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	West Ward Headquarter	Other Transfers from Central Government		89,344	21,591
<i>Programme : Municipal Services</i>				43,233	19,290
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				26,803	17,542
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Headquarter	Other Transfers from Central Government	26,803	7,042
Payment of wages to road gang	West Ward Mityana MC	Other Transfers from Central Government	0	10,500
Output : Street Lighting Facilities Constructed and Rehabilitated			16,430	1,748
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Mityana-Kampala road	Urban Discretionary Development Equalization Grant	1,643	548
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	West Ward Mityana-Kampala road	Urban Discretionary Development Equalization Grant	14,787	1,200
Sector : Education			229,831	67,177
Programme : Pre-Primary and Primary Education			41,611	5,070
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,211	5,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanaga P.S	Katakala katakala	Sector Conditional Grant (Non-Wage)	2,743	914
Nkonya C.U P.S	Katakala Katakala	Sector Conditional Grant (Non-Wage)	1,632	544
Butebi Islamic P.S.	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	4,933	1,644
Lulagala P.S.	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	3,202	1,067
NAKIBANGA COU P.S	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	2,703	901
Capital Purchases				
Output : Classroom construction and rehabilitation			6,400	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward headquarters	Sector Development Grant	400	0
Item : 312213 ICT Equipment				
ICT - Computers-734	West Ward Kanamba DFI	Sector Development Grant	6,000	0
Output : Provision of furniture to primary schools			20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Central Ward headquarters	Sector Development Grant	20,000	0
Programme : Secondary Education			157,820	52,607

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,820	52,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRIDE SS	Central Ward Nyonyi Road	Sector Conditional Grant (Non-Wage)	157,820	52,607
Programme : Education & Sports Management and Inspection			30,400	9,500
Capital Purchases				
Output : Administrative Capital			30,400	9,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	West Ward headquarter	Sector Development Grant	20,200	3,500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward head quarter	Sector Development Grant	3,000	3,000
ICT - Printers-821	West Ward head quarter	Sector Development Grant	1,200	0
ICT - Computers-733	West Ward headquarter	Sector Development Grant	6,000	3,000
Sector : Health			5,987	1,244
Programme : Primary Healthcare			2,487	1,244
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,487	1,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maama Norah HC II	West Ward west ward	Sector Conditional Grant (Non-Wage)	2,487	1,244
Programme : Health Management and Supervision			3,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Kanamba DFI	Urban Discretionary Development Equalization Grant	3,500	0
Sector : Water and Environment			80,000	0
Programme : Natural Resources Management			80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			80,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	West Ward Kannamba	Urban Discretionary Development Equalization Grant	2,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	West Ward Kanaamba	Urban Discretionary Development Equalization Grant	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Kanaamba	Urban Discretionary Development Equalization Grant	21,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	West Ward Kanaamba	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Office equipment Desk Top Computer	West Ward Kanaamba	Urban Discretionary Development Equalization Grant	7,000	0
Sector : Social Development			265,074	0
Programme : Community Mobilisation and Empowerment			265,074	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	West Ward Headquarters	Urban Discretionary Development Equalization Grant	2,500	0
Output : Non Standard Service Delivery Capital			262,574	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	West Ward headquarter	Other Transfers from Central Government	169,716	0
Materials and supplies - Assorted Materials-1163	West Ward headquarters	Urban Discretionary Development Equalization Grant	92,858	0
Sector : Public Sector Management			21,929	0
Programme : District and Urban Administration			15,857	0
Capital Purchases				
Output : Administrative Capital			15,857	0
Item : 312101 Non-Residential Buildings				
staff training cbg	Central Ward municipal headquarters	Urban Discretionary Development Equalization Grant	12,857	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central Ward municipal headquarters	Urban Discretionary Development Equalization Grant	3,000	0

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Programme : Local Government Planning Services			6,071	0
Capital Purchases				
Output : Administrative Capital			6,071	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Head quarter	Urban Discretionary Development Equalization Grant	1,571	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Head quarter	Urban Discretionary Development Equalization Grant	3,500	0
ICT - Toner-852	West Ward Head quarter	Urban Discretionary Development Equalization Grant	1,000	0
Sector : Accountability			4,215	1,330
Programme : Financial Management and Accountability(LG)			1,715	0
Capital Purchases				
Output : Administrative Capital			1,715	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	West Ward Kanaba - DFI	Urban Discretionary Development Equalization Grant	1,715	0
Programme : Internal Audit Services			2,500	1,330
Capital Purchases				
Output : Administrative Capital			2,500	1,330
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward head quarter	Urban Discretionary Development Equalization Grant	1,000	500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	West Ward Head quarter	Urban Discretionary Development Equalization Grant	1,500	830
LCIII : Ttamu Division			442,253	187,208
Sector : Education			402,077	176,139
Programme : Pre-Primary and Primary Education			238,385	121,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,713	22,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUBUZI DEMO. P.S.	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	2,244	748

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Butega COU P.S.	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	3,000	1,000
ST. MARYS KIGANWA P.S	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	2,952	984
ST. THERESA P.S. BUSUUBIZI	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	3,355	1,118
Kabule COU P.S.	Kabule Kabule	Sector Conditional Grant (Non-Wage)	3,491	1,164
Kabule R.C. P.S.	Kabule Kabule	Sector Conditional Grant (Non-Wage)	7,791	2,597
SAALA COU P.S.	Kabule Kabule	Sector Conditional Grant (Non-Wage)	3,395	1,132
Kabuwambo COU P.S.	Kabuwambo Kabuwambo	Sector Conditional Grant (Non-Wage)	2,855	952
NAMYESO P.S.	Kabuwambo Kabuwambo	Sector Conditional Grant (Non-Wage)	3,057	1,019
NANDEGEJJA P.S	Kabuwambo Kabuwambo	Sector Conditional Grant (Non-Wage)	3,008	1,003
Kyankowe P.S.	Ttanda Tanda	Sector Conditional Grant (Non-Wage)	3,789	1,263
Kitogwafu Primary School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	3,757	1,252
MASWA PARENTS	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	3,298	1,099
Mbaliga UMEA P.S.	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	4,715	1,572
ST. AMBROSE P.S.	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	4,321	1,440
St. Jude Kitinkokola Primary School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	2,751	917
Ttamu Islamic School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	3,025	1,008
Mityana Junior School	South Ward Ttamu-southward	Sector Conditional Grant (Non-Wage)	4,715	1,572
TTANDA R.C P.S	Ttanda Ttanda	Sector Conditional Grant (Non-Wage)	3,194	1,065
Capital Purchases				
Output : Classroom construction and rehabilitation			142,000	80,671
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ttamu St. Jude Kitinkokola Primary School	Sector Development , Grant	78,000	80,671
Building Construction - Schools-256	Ttanda Ttanda Primary School	Sector Development , Grant	64,000	80,671
Output : Latrine construction and rehabilitation			27,672	18,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ttamu ST.JUDE KITINKOKOLA	Sector Development Grant	9,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ttamu St.Jude Kitinkokola Primary school	Sector Development Grant	18,000	18,000
Programme : Secondary Education			163,691	54,564
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,691	54,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS S.S BUSUBIZI	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	52,456	17,485
TOWNSHIP S.S.S MITYANA	Kabule Kabule	Sector Conditional Grant (Non-Wage)	66,813	22,271
MITYANA TRINITY COLLEGE	South Ward Ttamu	Sector Conditional Grant (Non-Wage)	44,423	14,808
Sector : Health			40,177	11,069
Programme : Primary Healthcare			40,177	11,069
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,138	11,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HC III	Kabule kabule	Sector Conditional Grant (Non-Wage)	8,918	4,459
Kabuwambo HC II	Kabuwambo kabuwambo	Sector Conditional Grant (Non-Wage)	2,151	1,075
Magala HC III	South Ward southward	Sector Conditional Grant (Non-Wage)	8,918	4,459
Ttanda HC II	Ttanda Ttanda	Sector Conditional Grant (Non-Wage)	2,151	1,075
Capital Purchases				
Output : Administrative Capital			18,039	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Ttanda Ttanda HCII	Sector Development Grant	606	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ttanda Ttanda HCII	Sector Development Grant	2,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ttanda Ttanda HCII	Sector Development Grant	15,333	0
LCIII : Busimbi Division			392,076	110,446
Sector : Agriculture			16,186	10,791

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Programme : Agricultural Extension Services			16,186	10,791
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,186	10,791
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	East ward busimbi division headquarters	Sector Development Grant	16,186	10,791
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
mechanized routine maintenance of Busimbi links	East ward Busimbi	Other Transfers from Central Government	0	0
Sector : Education			373,739	98,580
Programme : Pre-Primary and Primary Education			132,696	18,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,696	18,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
MITYANA PUBLIC SCHOOL	North ward Busimbi	Sector Conditional Grant (Non-Wage)	9,554	3,185
ST. NOA KIYINDA P.S.	East ward Eastward	Sector Conditional Grant (Non-Wage)	5,697	1,899
Kawoko P.S.	Kireku Kireku	Sector Conditional Grant (Non-Wage)	6,100	2,033
Businziggo P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,477	826
Kalamba P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	3,910	1,303
Naama COU P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	3,894	1,298
Naama Junior School	Naama Naama	Sector Conditional Grant (Non-Wage)	3,008	1,003
Naama R.C. P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,219	740
Naama UMEA P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,356	785
DDANYA SCHOOL	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	2,646	882
NAKASEETA ISLAMIC P.S	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	5,222	1,741
ST. NOAH KISULE P.S	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	3,966	1,322

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katakala p.s	North ward North ward	Sector Conditional Grant (Non-Wage)	3,644	1,215
Capital Purchases				
Output : Classroom construction and rehabilitation			78,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Nakaseeta Islamic Primary School	Sector Development Grant	78,000	0
Programme : Secondary Education			241,044	80,348
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			241,044	80,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMALA HIGH SCHOOL	East ward Busimbi kasimbi	Sector Conditional Grant (Non-Wage)	10,006	3,335
KING FAISAL BBUYE ISLAMIC	North ward Buye-kikumbi- sekanyonyi road	Sector Conditional Grant (Non-Wage)	98,483	32,828
MITYANA COLLEGE KIKUMBI	North ward Mityana-Mubende Highway	Sector Conditional Grant (Non-Wage)	99,182	33,061
NAAMA S.S	Naama Naama	Sector Conditional Grant (Non-Wage)	33,373	11,124
Sector : Health			2,151	1,076
Programme : Primary Healthcare			2,151	1,076
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,151	1,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseeta HC II	Nakaseeta nakaseeta	Sector Conditional Grant (Non-Wage)	2,151	1,076
LCIII : Missing Subcounty			17,287	8,644
Sector : Health			17,287	8,644
Programme : Primary Healthcare			17,287	8,644
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,218	3,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Jude Naama HC II	Missing Parish Mityana mc	Sector Conditional Grant (Non-Wage)	2,487	1,244
St Lukes Health Centre	Missing Parish Naama	Sector Conditional Grant (Non-Wage)	3,731	1,866
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,069	5,534
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:783 Mityana Municipal Council**Quarter2**

Katiko HC II	Missing Parish mityana	Sector Conditional Grant (Non-Wage)	2,151	1,075
Naama HC III	Missing Parish Mityana mc	Sector Conditional Grant (Non-Wage)	8,918	4,459