
Vote:783 Mityana Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 24/05/2019

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

Vote:783 Mityana Municipal Council**Quarter3****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	368,575	33%
Discretionary Government Transfers	1,238,181	988,810	80%
Conditional Government Transfers	5,568,461	4,214,014	76%
Other Government Transfers	865,853	515,086	59%
Donor Funding	0	0	0%
Total Revenues shares	8,796,610	6,086,485	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	63,364	38,148	10,863	60%	17%	28%
Internal Audit	33,164	17,263	17,135	52%	52%	99%
Administration	1,287,490	874,264	783,355	68%	61%	90%
Finance	237,349	167,449	126,513	71%	53%	76%
Statutory Bodies	242,076	159,287	156,505	66%	65%	98%
Production and Marketing	105,090	82,479	69,318	78%	66%	84%
Health	761,156	567,933	545,369	75%	72%	96%
Education	4,519,546	3,410,621	3,215,820	75%	71%	94%
Roads and Engineering	696,346	522,281	436,515	75%	63%	84%
Natural Resources	517,238	149,213	64,641	29%	12%	43%
Community Based Services	333,791	97,546	33,165	29%	10%	34%
Grand Total	8,796,610	6,086,484	5,459,199	69%	62%	90%
<i>Wage</i>	4,717,307	3,548,806	3,522,836	75%	75%	99%
<i>Non-Wage Recurrent</i>	2,645,484	1,529,765	1,324,578	58%	50%	87%
<i>Domestic Devt</i>	1,433,819	1,007,912	612,756	70%	43%	61%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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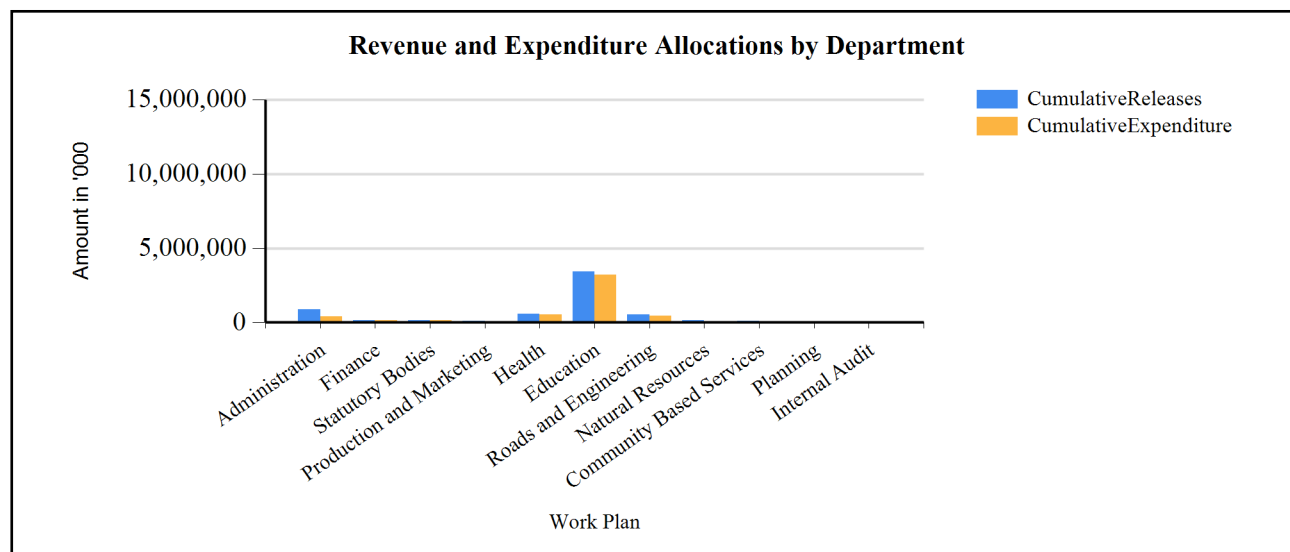
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter three, Mityana municipal council had received a total revenue of shs 6,086,485,000 out of the Total annual budget of 8,796,610,000 being 69% budget revenue performance .Out of the above total budget received, Locally raised revenue performed at 368,575,000 being 33%,Discretionary development grant worth shs 988,810,000 being 80%,Conditional government transfers worth shs 4,214,014,000 being 76% and other central government transfers such as YLP,UWEP and Road fund amounting to 515,086,000 being 59% budget received.

By end of quarter three a total of 6,086,484,000 had been disbursed to the different departments i.e Planning 38,148,000,Internal audit 17,263,000, administration shs 874,264,000, Finance 167,449,000, Statutory bodies 159,287,000, Production and marketing 82,479,000, Health 567,933,000, Education 3,410,621,000, Roads and engineering 522,281,000, Natural resources 149,213,000 ,community based services 97,546,000 being 60%,532%,68%,71%,66%,78%,75%,75%,75%,29%,29% budget disbursed respectively.

In addition to the above, by end of quarter three Mityana through its departments had spent a total of shs 5,459,199,000 being 69% released budget spent and 90% quarterly released budget spent. Planning 10,863,000,Internal audit 17,135,000, administration shs 783,355,000, Finance 126,513,000, Statutory bodies 156,505,000, Production and marketing 69,318,000, Health 545,369,000, Education 3,215,820,000, Roads and engineering 436,515,000, Natural resources 64,641,000 ,community based services 33,165,000 being 17%,52%,61%,53%,65%,66%,72%,71%,63%,12%,10% 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	368,575	33 %

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Local Services Tax	69,317	60,192	87 %
Local Hotel Tax	32,522	12,972	40 %
Application Fees	2,143	2,296	107 %
Business licenses	180,929	90,453	50 %
Liquor licenses	300	0	0 %
Other licenses	4,633	3,382	73 %
Rent & Rates - Non-Produced Assets – from private entities	294,177	1,555	1 %
Rent & Rates - Non-Produced Assets – from other Govt units	94,972	32,925	35 %
Sale of non-produced Government Properties/assets	2,000	0	0 %
Park Fees	9,000	10,690	119 %
Property related Duties/Fees	291,542	80,942	28 %
Advertisements/Bill Boards	14,735	11,507	78 %
Animal & Crop Husbandry related Levies	26,546	7,165	27 %
Agency Fees	24,000	0	0 %
Inspection Fees	10,271	5,527	54 %
Market /Gate Charges	35,525	36,496	103 %
Other Fees and Charges	2,000	11,072	554 %
Street Parking fees	29,503	1,400	5 %
2a.Discretionary Government Transfers	1,238,181	988,810	80 %
Urban Unconditional Grant (Non-Wage)	395,086	296,315	75 %
Urban Unconditional Grant (Wage)	609,325	458,726	75 %
Urban Discretionary Development Equalization Grant	233,770	233,770	100 %
2b.Conditional Government Transfers	5,568,461	4,214,014	76 %
Sector Conditional Grant (Wage)	4,107,982	3,090,080	75 %
Sector Conditional Grant (Non-Wage)	862,815	586,383	68 %
Sector Development Grant	341,847	341,847	100 %
Salary arrears (Budgeting)	15,363	15,363	100 %
Pension for Local Governments	45,083	33,812	75 %
Gratuity for Local Governments	195,371	146,528	75 %
2c. Other Government Transfers	865,853	515,086	59 %
Support to PLE (UNEB)	7,651	10,149	133 %
Uganda Road Fund (URF)	595,628	432,296	73 %
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	6,086,485	69 %

Cumulative Performance for Locally Raised Revenues

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By end of quarter three, Mityana municipal council received total cumulative revenue of 368,575,000 out of the total annual budget of 1,124,115,000 being 33% budget own source revenue performance

The best performing own source revenue sources were Application fees at 107% with 2,296,000 out of its annual budget of 2,143,000, local service tax with a cumulative performance of 60,192,000 out of its annual budget of 69,317,000 being 87% performance, Advertisement at 78 %, park fees 119 %, 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 three, Mityana municipal council received a total of shs 5,717,910,000 from central government transfers. Out of this, a total of 988,810,000 were Discretionary government transfers which includes urban unconditional Grant non-wage of a total shs 296,315,000 at 75% performance, urban unconditional Grant wage worth shs 458,726,000 at 75% performance, DDEG worth 233,770,000 also at 100% performance

Conditional government transfers worth shs 4,214,014,000 performing at 76%. This includes sector conditional grant wage worth 3,090,080,000 with 75% performance, sector conditional grant non-wage worth 586,383,000 performing at 68%,Sector Development grant worth 341,847 ,000 at 100%,Pension 33,812,000 at 75%, Gratuity Worth 0146,528,000 at 75% ,salary arrears 15,363,000 being 100%. Most revenues performed as expected above 75%% in quarter three.

Other government transfers such as Road fund was 432,296,000 which performance was 73%,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 75%-100% 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	62,371	74 %	21,118	15,108	72 %
District Production Services	7,754	3,643	47 %	1,938	2,036	105 %
District Commercial Services	12,866	3,775	29 %	3,217	830	26 %
Sub- Total	105,090	69,788	66 %	26,272	17,974	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	508,568	332,456	65 %	127,142	119,692	94 %
District Engineering Services	89,344	38,669	43 %	22,336	17,078	76 %
Municipal Services	98,433	65,390	66 %	24,608	18,500	75 %
Sub- Total	696,346	436,515	63 %	174,086	155,270	89 %
Sector: Education						
Pre-Primary and Primary Education	2,606,525	1,849,506	71 %	651,631	603,462	93 %
Secondary Education	1,332,800	866,713	65 %	333,200	348,190	104 %
Skills Development	488,233	449,509	92 %	122,058	151,428	124 %
Education & Sports Management and Inspection	91,989	50,092	54 %	22,997	16,787	73 %
Sub- Total	4,519,546	3,215,820	71 %	1,129,887	1,119,867	99 %
Sector: Health						
Primary Healthcare	102,102	50,018	49 %	25,525	21,383	84 %
Health Management and Supervision	659,054	495,351	75 %	164,763	164,418	100 %
Sub- Total	761,156	545,369	72 %	190,289	185,801	98 %
Sector: Water and Environment						
Natural Resources Management	517,238	64,641	12 %	129,310	19,720	15 %
Sub- Total	517,238	64,641	12 %	129,310	19,720	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	333,791	33,165	10 %	83,448	7,810	9 %
Sub- Total	333,791	33,165	10 %	83,448	7,810	9 %
Sector: Public Sector Management						
District and Urban Administration	1,287,490	783,355	61 %	321,872	251,232	78 %
Local Statutory Bodies	242,076	156,505	65 %	60,519	92,530	153 %
Local Government Planning Services	63,364	11,363	18 %	15,841	2,700	17 %
Sub- Total	1,592,930	951,223	60 %	398,232	346,461	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	237,349	126,513	53 %	59,337	42,767	72 %
Internal Audit Services	33,164	17,135	52 %	8,291	6,516	79 %
Sub- Total	270,513	143,648	53 %	67,628	49,283	73 %
Grand Total	8,796,610	5,460,169	62 %	2,199,152	1,902,186	86 %

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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	758,993	65%	291,609	223,295	77%
Gratuity for Local Governments	195,371	146,528	75%	48,843	48,843	100%
Locally Raised Revenues	75,770	53,227	70%	18,942	15,415	81%
Multi-Sectoral Transfers to LLGs_NonWage	529,111	264,023	50%	132,278	69,599	53%
Pension for Local Governments	45,083	33,812	75%	11,271	11,271	100%
Salary arrears (Budgeting)	15,363	15,363	100%	3,841	0	0%
Urban Unconditional Grant (Non-Wage)	31,676	23,757	75%	7,919	7,919	100%
Urban Unconditional Grant (Wage)	274,063	206,919	76%	68,516	70,248	103%
Development Revenues	121,054	115,270	95%	30,263	30,263	100%
Multi-Sectoral Transfers to LLGs_Gou	105,196	93,289	89%	26,299	26,299	100%
Urban Discretionary Development Equalization Grant	15,857	21,981	139%	3,964	3,964	100%
Total Revenues shares	1,287,490	874,264	68%	321,872	253,558	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	274,063	206,919	76%	68,516	70,248	103%
Non Wage	892,373	476,161	53%	223,093	147,699	66%
Development Expenditure						
Domestic Development	121,054	100,274	83%	30,263	33,284	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,287,490	783,355	61%	321,872	251,232	78%
C: Unspent Balances						
Recurrent Balances		75,913	10%			
Wage		0				
Non Wage		75,913				

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Development Balances	14,996	13%	
Domestic Development	14,996		
Donor Development	0		
Total Unspent	90,909	10%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three FY2018/2019, Administration department had received a total revenue of shs 874,264,000 out of the planned quarterly budget of 321,872,000 and an annual budget of shs 1,287,490,000 being 68% and 79% annual and quarterly revenue performance respectively

In addition, the unit had spent a total of the received revenue of 783,355,000 and quarterly expenditure of shs 251,232 being 61% and 78% annual and quarterly budget performance respectively.

By end of the quarter the unit had shs 90,909,000 unspent . The unspent balance is for activities that were not and transfers to divisions

Reasons for unspent balances on the bank account

By end of the quarter the unit had shs 90,909,000 unspent . The unspent balance is for activities that were not spent by end of quarter. The balances were from non-wage worth 75,913,000 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. Some windows for expenditure of the non wage on division codes is not appearing on the PBS thus making it hard to allocate it. Shs 14,996,000 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 three, 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

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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	166,449	71%	58,909	63,807	108%
Locally Raised Revenues	90,006	57,227	64%	22,501	27,400	122%
Urban Unconditional Grant (Non-Wage)	62,785	47,089	75%	15,696	15,696	100%
Urban Unconditional Grant (Wage)	82,844	62,133	75%	20,711	20,711	100%
Development Revenues	1,715	1,000	58%	429	429	100%
Urban Discretionary Development Equalization Grant	1,715	1,000	58%	429	429	100%
Total Revenues shares	237,349	167,449	71%	59,337	64,236	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,844	62,133	75%	20,711	20,711	100%
Non Wage	152,791	64,380	42%	38,198	22,056	58%
Development Expenditure						
Domestic Development	1,715	0	0%	429	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	237,349	126,513	53%	59,337	42,767	72%
C: Unspent Balances						
Recurrent Balances						
		39,936	24%			
Wage		0				
Non Wage		39,936				
Development Balances						
		1,000	100%			
Domestic Development		1,000				
Donor Development		0				
Total Unspent		40,936	24%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, finance department had received a total quarterly revenue of shs 167,449,000 out of the annual planned revenue of shs 237,349,000 and received shs 69,236,000 out of a quarterly budget of shs 59,337,000 from wage,urban unconditional grants and local revenue being 71% annual and 108% 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 108% quarterly performance

The department had spent shs 42,767,000 out of what was allocated of shs 61,364,000 to it being 72% and 353% quarterly and annual budget performance respectively.

Reasons for unspent balances on the bank account

By end of Quarter three, Finance department had shs 40,936,000(39,936,000) non wage and 1,000,000 development unspent being 24%.This revenue was meant for ongoing recurrent activities which were weren't paid by end of quarter three and some revenues that accrued from last two quarters

Highlights of physical performance by end of the quarter

By end of quarter three, 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	159,287	66%	60,519	67,299	111%
Locally Raised Revenues	78,700	36,395	46%	19,675	26,455	134%
Urban Unconditional Grant (Non-Wage)	123,296	92,472	75%	30,824	30,824	100%
Urban Unconditional Grant (Wage)	40,080	30,420	76%	10,020	10,020	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	242,076	159,287	66%	60,519	67,299	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,080	30,420	76%	10,020	10,020	100%
Non Wage	201,996	126,085	62%	50,499	82,510	163%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	242,076	156,505	65%	60,519	92,530	153%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,782				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,782	2%			

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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 67,299,000 and annual revenue of 159,287,000 out of the planned quarterly budget of 60,519,000 and an annual budget of shs 242,076,000 being 66% and 11% annual and quarterly revenue performance respectively

In addition, the unit had spent a total of the received revenue of 92,530,000 and annual expenditure revenue of shs 156,505,000 being 65% and 153% annual and quarterly budget performance respectively.

The reason for over expenditure is because of Councillors emoluments that were mistakenly were not being captured in the previous quarters at reporting but were captured in third quarter.

By end of the quarter the unit had shs 2,782,000 (2%)

Reasons for unspent balances on the bank account

By end of the quarter the unit had shs 2,782,000 non-wage (local revenue) unspent meant for activities that were not paid by end of quarter three

Highlights of physical performance by end of the quarter

By end of Quarter three, the statutory unit had achieved the following

One council meeting held and one council minute with relevant resolutions in place

1 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	63,143	74%	21,439	21,171	99%
Locally Raised Revenues	2,000	94	5%	500	0	0%
Sector Conditional Grant (Non-Wage)	58,754	44,066	75%	14,689	14,689	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Development Revenues	19,336	19,336	100%	4,834	6,445	133%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Total Revenues shares	105,090	82,479	78%	26,272	27,617	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	18,983	76%	6,250	6,483	104%
Non Wage	60,754	40,015	66%	15,189	11,492	76%
Development Expenditure						
Domestic Development	19,336	10,791	56%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	105,090	69,788	66%	26,272	17,974	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,145				
Development Balances						
Domestic Development		8,545				
Donor Development		0				
Total Unspent		12,690	15%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had received a total revenue of 82,479,000 out of the annual budget of 105,090,000 and received a quarterly revenue of shs 27,617,000 out of a quarterly budget of 27,478,00 being 78% and 105% 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 17,974,000 and annual revenue of 69,788,000 being 66% and 68% 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

Reasons for unspent balances on the bank account

By end of quarter, the department had 12,690,000,000 shs unspent being 15% of the total received quarterly revenue unspent. The unspent balance worth 8,5450,000 is development awaiting for procurement process and shs 4,150,000 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

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

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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	547,852	74%	184,904	183,175	99%
Locally Raised Revenues	40,000	22,468	56%	10,000	7,600	76%
Sector Conditional Grant (Non-Wage)	55,079	41,309	75%	13,770	13,770	100%
Sector Conditional Grant (Wage)	638,323	479,414	75%	159,581	160,252	100%
Urban Unconditional Grant (Non-Wage)	6,215	4,661	75%	1,554	1,554	100%
Development Revenues	21,539	20,080	93%	5,385	6,888	128%
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
Urban Discretionary Development Equalization Grant	3,500	2,042	58%	875	875	100%
Total Revenues shares	761,156	567,933	75%	190,289	190,063	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	638,323	479,414	75%	159,581	160,252	100%
Non Wage	101,294	62,665	62%	25,323	22,259	88%
Development Expenditure						
Domestic Development	21,539	3,290	15%	5,385	3,290	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	761,156	545,369	72%	190,289	185,801	98%
C: Unspent Balances						
Recurrent Balances		5,774	1%			
Wage		0				
Non Wage		5,774				
Development Balances		16,790	84%			
Domestic Development		16,790				
Donor Development		0				
Total Unspent		22,564	4%			

Vote:783 Mityana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, the health department had received a total revenue of shs 567,933,000 out of the annual budget of shs 761,156,000 and quarterly budget of 190,289,000 being 75% and 100% annual and quarterly budget received respectively. By end of quarter three, the department had spent 545,369,000 of the total revenue received being 98% and 72% quarterly and annual expenditure performance respectively.

The department had shs 22,564,000 unspent by end of quarter. The unspent balance was meant for development works which was worth 16,790,000 which were ongoing, and the balance worth 5,774,000 for non-wage recurrent activities which were not yet completed by end of quarter.

Reasons for unspent balances on the bank account

The department had shs 22,564,000 unspent by end of quarter. The unspent balance was meant for development works which was worth 16,790,000 which were ongoing, and the balance worth 5,774,000 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 three, the department had achieved the following

Casual staff paid wages for 3 months

25 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

Quarter3

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	3,106,149	74%	1,053,768	1,118,367	106%
Locally Raised Revenues	10,000	471	5%	2,500	0	0%
Other Transfers from Central Government	7,651	10,149	133%	1,913	0	0%
Sector Conditional Grant (Non-Wage)	729,295	486,243	67%	182,324	243,145	133%
Sector Conditional Grant (Wage)	3,444,659	2,591,684	75%	861,165	869,355	101%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	21,469	16,102	75%	5,367	5,367	100%
Development Revenues	304,472	304,472	100%	76,118	101,491	133%
Sector Development Grant	304,472	304,472	100%	76,118	101,491	133%
Total Revenues shares	4,519,546	3,410,621	75%	1,129,887	1,219,857	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,466,128	2,607,786	75%	866,532	874,722	101%
Non Wage	748,946	498,363	67%	187,237	243,645	130%
Development Expenditure						
Domestic Development	304,472	109,671	36%	76,118	1,500	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,519,546	3,215,820	71%	1,129,887	1,119,867	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		194,801				
Donor Development		0				
Total Unspent		194,801	6%			

Vote:783 Mityana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, Education department had received a total revenue of shs 1,219,857,000 out of a total quarterly budget of 1,129,887,000 and annual budget of 4,519,546,000 being 108% and 75% annual and annual revenue performance respectively. The reason for over performance is because in second quarter USE and UPE funds are on a termly basis released by ministry thus in Q3 these were released.

By end of quarter three the department had spent 1,119,867,000 out of the received revenue thus being 99% and 71% quarterly and annual budget performance

By end of the quarter, the department had 194,801,000 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 194,801,000 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 three, 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 examinations results got and distributed to respective schools

Vote:783 Mityana Municipal Council

Quarter3

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	55,444	66%	21,072	16,822	80%
Locally Raised Revenues	25,000	10,978	44%	6,250	2,000	32%
Urban Unconditional Grant (Non-Wage)	4,087	3,065	75%	1,022	1,022	100%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
Development Revenues	612,058	466,837	76%	153,015	177,290	116%
Other Transfers from Central Government	595,628	432,296	73%	148,907	153,701	103%
Urban Discretionary Development Equalization Grant	16,430	34,542	210%	4,108	23,588	574%
Total Revenues shares	696,346	522,281	75%	174,086	194,111	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	41,400	75%	13,800	13,800	100%
Non Wage	29,087	8,215	28%	7,272	2,000	28%
Development Expenditure						
Domestic Development	612,058	386,900	63%	153,015	139,470	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	696,346	436,515	63%	174,086	155,270	89%
C: Unspent Balances						
Recurrent Balances						
		5,829	11%			
Wage		0				
Non Wage		5,829				
Development Balances						
		79,938	17%			
Domestic Development		79,938				
Donor Development		0				
Total Unspent		85,766	16%			

Vote:783 Mityana Municipal Council**Quarter3**

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

Quarter3

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

Quarter3

*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	75,881	17%	109,310	30,960	28%
Locally Raised Revenues	353,397	13,000	4%	88,349	10,000	11%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	75,841	56,881	75%	18,960	18,960	100%
Development Revenues	80,000	73,333	92%	20,000	20,000	100%
Urban Discretionary Development Equalization Grant	80,000	73,333	92%	20,000	20,000	100%
Total Revenues shares	517,238	149,213	29%	129,310	50,960	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,841	56,881	75%	18,960	18,960	100%
Non Wage	361,397	7,760	2%	90,349	760	1%
Development Expenditure						
Domestic Development	80,000	0	0%	20,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	517,238	64,641	12%	129,310	19,720	15%
C: Unspent Balances						
Recurrent Balances						
		11,240	15%			
Wage		0				
Non Wage		11,240				
Development Balances						
		73,333	100%			
Domestic Development		73,333				
Donor Development		0				
Total Unspent		84,573	57%			

Vote:783 Mityana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had received a total annual revenue of 149,213,000 and a quarterly revenue of 50,960,0000 being 19% and 39% annual and quarterly budget performance

By end of quarter three, the department had spent a total annual received revenue of 64,641,000 and a quarterly revenue of 19,720,000 being 12% and 15% annual and quarterly revenues spent

By end of quarter of quarter three, natural resources department had an unspent balance of 84,573,000 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 the quarter, natural resources had unspent balance of Non Wage 11,240,000 and Development Balances 73,333,000 which is 100% Domestic Development .Total Unspent 84,573,000 which is 57% expenditure performance and this is meant for development activities which had not been implemented by end of quarter

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

Quarter3

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	95,462	139%	17,179	12,429	72%
Locally Raised Revenues	19,000	896	5%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	19,686	14,765	75%	4,922	4,922	100%
Urban Unconditional Grant (Non-Wage)	7,312	5,484	75%	1,828	1,828	100%
Urban Unconditional Grant (Wage)	22,719	17,039	75%	5,680	5,680	100%
Development Revenues	265,074	2,083	1%	66,268	625	1%
Other Transfers from Central Government	262,574	0	0%	65,643	0	0%
Urban Discretionary Development Equalization Grant	2,500	2,083	83%	625	625	100%
Total Revenues shares	333,791	97,546	29%	83,448	13,054	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,719	11,712	52%	5,680	1,869	33%
Non Wage	45,998	21,453	47%	11,500	5,941	52%
Development Expenditure						
Domestic Development	265,074	0	0%	66,268	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	333,791	33,165	10%	83,448	7,810	9%
C: Unspent Balances						
Recurrent Balances		62,297	65%			
Wage		5,327				
Non Wage		56,970				
Development Balances		2,083	100%			
Domestic Development		2,083				
Donor Development		0				
Total Unspent		64,381	66%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had received a total annual revenue of 13,054,000 and a quarterly revenue of 83,448,000 being 9% and 10% annual and quarterly revenues performance

By end of quarter three, community based department had spent a total annual revenues of 33,165,000 and a quarterly revenue of 7,810,000 being 9% and 10% annual and quarterly received revenues spent.

The department had an unspent balance of 64,381,000 being 66% of quarterly received revenues unspent. The department had an unspent balance of 64,381,000 being 66% of quarterly received revenues unspent. The unspent balance are shs 5,327,000 on wage and 56,970,000 on non-wage and 2,083,000 development funds. These balances are for non wage activities, UWEP and YLP programs that were not implemented by end of quarter. In addition the balances on wage is because of a staff who left the municipality for another job in kassanda LG

Reasons for unspent balances on the bank account

The department had an unspent balance of 64,381,000 being 66% of quarterly received revenues unspent. The unspent balance are shs 5,327,000 on wage and 56,970,000 on non-wage and 2,083,000 development funds. These balances are for non wage activities, UWEP and YLP programs that were not implemented by end of quarter. In addition the balances on wage is because of a staff who left the municipality for another job in kassanda LG

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

Staff salaries were paid for the three months

skill enhancement for the youth done

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 mai

Vote:783 Mityana Municipal Council

Quarter3

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	34,606	60%	14,323	11,802	82%
Locally Raised Revenues	14,884	2,802	19%	3,721	1,200	32%
Urban Unconditional Grant (Non-Wage)	14,884	11,161	75%	3,721	3,721	100%
Urban Unconditional Grant (Wage)	27,525	20,644	75%	6,881	6,881	100%
Development Revenues	6,071	3,542	58%	1,518	1,518	100%
Urban Discretionary Development Equalization Grant	6,071	3,542	58%	1,518	1,518	100%
Total Revenues shares	63,364	38,148	60%	15,841	13,320	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,525	0	0%	6,881	0	0%
Non Wage	29,767	11,363	38%	7,442	2,700	36%
Development Expenditure						
Domestic Development	6,071	0	0%	1,518	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,364	11,363	18%	15,841	2,700	17%
C: Unspent Balances						
Recurrent Balances						
		23,243	67%			
Wage		20,644				
Non Wage		2,599				
Development Balances						
		3,542	100%			
Domestic Development		3,542				
Donor Development		0				
Total Unspent		26,785	70%			

Vote:783 Mityana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the planning unit had received a total revenue of 13,320,000 out of the total expected quarterly revenue of 15,841,000 and annual planned figure of 63,364,000 being 60% quarterly and 84% annual revenue performance respectively.

By end of quarter three, the unit had spent 2,700,000 of the received quarterly revenue being 18% quarterly and 17% annual expenditure performance respectively.

By end of the quarter, the department had a total of 26,785,000 of the received revenue unspent. A total of 20,644,000 were wage balances and 2,599,000 were balances from urban and shs 3,542,000 development.

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of 26,785,000 of the received revenue unspent. A total of 20,644,000 were wage balances and 2,599,000 were balances from urban unconditional grant non-wage meant for activities which were still ongoing by end of quarter. 3,542,000 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.

All other development and recurrent grants hadn't been spent because most of the activities planned were not implemented because of the department having no staff.

Highlights of physical performance by end of the quarter

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

Submission of annual performance report for Q2 for FY2018/2019 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

Quarter3

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	15,305	50%	7,666	6,016	78%
Locally Raised Revenues	15,000	3,557	24%	3,750	2,100	56%
Urban Unconditional Grant (Non-Wage)	6,080	4,560	75%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	9,584	7,188	75%	2,396	2,396	100%
Development Revenues	2,500	1,958	78%	625	625	100%
Urban Discretionary Development Equalization Grant	2,500	1,958	78%	625	625	100%
Total Revenues shares	33,164	17,263	52%	8,291	6,641	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	7,188	75%	2,396	2,396	100%
Non Wage	21,080	8,117	39%	5,270	3,620	69%
Development Expenditure						
Domestic Development	2,500	1,830	73%	625	500	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,164	17,135	52%	8,291	6,516	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		128				
Donor Development		0				
Total Unspent		128	1%			

Vote:783 Mityana Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the internal audit unit had received a total of shs 17,263,000 out of an annual budget of 33,164,000 and a quarterly budget of 8,291,000 being 52% and 80% annual and quarterly budget revenue performance

By end of the quarter, the unit had spent an annual revenue of 17,135,000 and a quarterly expenditure of shs 6,516,000 being 52% and 79% annual and quarterly budget expenditure performance respectively.

By end of the quarter, the unit had 128,000 unspent balances on account. This is just minimum balance on account, it can't be used for any developments

Reasons for unspent balances on the bank account

By end of the quarter, the unit had 128,000 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**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Quarter3

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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					

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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 for 3 months 380 pay slips printed general and printed stationery bought Fuel and lubricants bought
211101 General Staff Salaries	274,063	206,919	76 %	70,248
212105 Pension for Local Governments	45,083	32,369	72 %	11,271
212107 Gratuity for Local Governments	195,371	98,388	50 %	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 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	3,400	170 %	2,000
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	310	26 %	0
223006 Water	1,000	0	0 %	0
225001 Consultancy Services- Short term	700	350	50 %	0
227001 Travel inland	17,730	48,767	275 %	7,867
227002 Travel abroad	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	8,748	875 %	2,909
228003 Maintenance – Machinery, Equipment & Furniture	10,000	970	10 %	0
321617 Salary Arrears (Budgeting)	15,363	0	0 %	0
Wage Rect:	274,063	206,919	76 %	70,248
Non Wage Rect:	299,836	193,792	65 %	72,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	573,898	400,712	70 %	143,138

Reasons for over/under performance: lack of transport equipment for carrying out departmental activities thus making it hard to effectively monitor council projects

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(52%) 52% of established posts filled	(52%)	(52%)52% of established posts filled	(52%)52% 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%)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%)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%)	(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 (Incl. Casuals, Temporary)	1,000	3,472	347 %	1,042

Vote:783 Mityana Municipal Council

Quarter3

227001 Travel inland	7,862	1,235	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,862	4,707	53 %	1,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,862	4,707	53 %	1,042

Reasons for over/under performance: Inadequate funding to carryout the planned activities thus the under performance
Delays by ministry to approve pensioner files which causes delayed enrollment and payment of pension and gratuity

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)	(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.	(YES)	(1)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES)One capacity building plan in place
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: Limited funding towards capacity building activities and this led to the under performance during the third quarter

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	9 supervision reports prepared, - Allowances paid . -stationery purchased . -fuel purchased and paid	-12 supervision reports prepared, 1 per quarter in 3 division . - Allowances paid . -stationery purchased -fuel purchased and paid	3 supervision reports prepared, - Allowances paid . -stationery purchased . -fuel purchased and paid
221009 Welfare and Entertainment	883	1,368	155 %	1,268
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,000	1,920	192 %	0

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227004 Fuel, Lubricants and Oils	1,500	457	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,883	3,745	77 %	1,268
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,883	3,745	77 %	1,268

Reasons for over/under performance: Lack of transport equipment to effectively monitor the divisions

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
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221001 Advertising and Public Relations	1,000	0	0 %	0
227001 Travel inland	1,500	487	32 %	295
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	487	11 %	295
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	487	11 %	295

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

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	cleaning and sanitation materials to be procured . procuring of fuel and lubricants .	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	cleaning and sanitation materials to be procured . procuring of fuel and lubricants .
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221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,444	0	0 %	0
221009 Welfare and Entertainment	683	222	33 %	0

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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	554	28 %	554
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,827	776	9 %	554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,827	776	9 %	554

Reasons for over/under performance: Inadequate funding towards this section which caused the under performance during the quarter

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(30) All facilities monitored at the municipal headquarters & divisions	(13)	(8)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	(11)	(6)6 reports made	(5)five monitoring activity report generated
Non Standard Outputs:	staff trained	Offices maintained for nine months	Office curtains,carpets,fun and chairs procured,offices burglar proofed and allowances paid	Offices maintained for three months
227001 Travel inland	2,500	1,194	48 %	119
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,194	34 %	119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,194	34 %	119

Reasons for over/under performance: Inadequate funds to carryout effective monitoring and maintenance of assets and this caused the 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	1,598	43 %	533

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,730	1,598	43 %	533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,730	1,598	43 %	533

Reasons for over/under performance: No major challenge faced however the funds that were supposed to be released to section was less than what was planned and this caused the under performance above

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99%) staff trained in records management .	(99%)	(99%) Key staff trained in records management at the municipal headquarters and divisions	(99%)One records management staff 99% trained in
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	1,400	47 %	400
227004 Fuel, Lubricants and Oils	1,307	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,807	1,400	21 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,807	1,400	21 %	400

Reasons for over/under performance: Inadequate funding to implement the planned activities thus the under performance

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	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
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 %	0
221012 Small Office Equipment	307	0	0 %	0
227001 Travel inland	4,000	4,190	105 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,807	4,438	45 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,807	4,438	45 %	1,000

Reasons for over/under performance: Inadequate funding to implement the planned activities thus the under performance

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	staff trained performance management, pre-exit, and exchange visit made	One capacity building travel carried out	staff trained performance management, pre-exit, and exchange visit made	One capacity building travel (exchange visit)carried out
	office furniture procured		office furniture procured	
312101 Non-Residential Buildings	12,857	6,985	54 %	6,985
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	6,985	44 %	6,985
Donor Dev:	0	0	0 %	0
Total:	15,857	6,985	44 %	6,985
Reasons for over/under performance: Delays in the release of funds				
<i>Total For Administration : Wage Rect:</i>	<i>274,063</i>	<i>206,919</i>	<i>76 %</i>	<i>70,248</i>
<i>Non-Wage Reccurent:</i>	<i>363,263</i>	<i>212,138</i>	<i>58 %</i>	<i>78,100</i>
<i>GoU Dev:</i>	<i>15,857</i>	<i>6,985</i>	<i>44 %</i>	<i>6,985</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>426,042</i>	<i>65.2 %</i>	<i>155,333</i>

Vote:783 Mityana Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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)		(2018-07-30)Cash books, ledgers, vote books, journals, ledgers entered on the system. Quarterly performance report prepared and submitted by 30th July.	()Done in first quarter
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 Payment of salaries done for 3 months		Coordination between banks, Ministries and agencies undertaken	Coordination between banks, Ministries and agencies undertaken Payment of salaries done for 3 months
211101 General Staff Salaries	82,844	62,133	75 %		20,711
213001 Medical expenses (To employees)	1,000	1,500	150 %		0
221002 Workshops and Seminars	2,000	1,985	99 %		1,385
221007 Books, Periodicals & Newspapers	1,000	550	55 %		0
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	5,777	193 %		455
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	800	200 %		800
227001 Travel inland	18,600	7,850	42 %		5,000
227004 Fuel, Lubricants and Oils	4,000	6,990	175 %		2,496
228004 Maintenance – Other	500	0	0 %		0
Wage Rect:	82,844	62,133	75 %		20,711
Non Wage Rect:	37,291	25,451	68 %		10,136
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	120,135	87,584	73 %		30,847

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Even though the department performed as required,there are still some challenges of insufficient funds to implement all other activities In addition the department lacks a transport equipment specifically a vehicle to enable mobilization of revenue and other departmental activities				
Output : 148102 Revenue Management and Collection Services					
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	(60192077)		(250000)	(4187000)4,187,000 worth of local service tax collected during quarter three
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	(12,972,400)		()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	(6009000)Hotel tax worth 6,009,000 collected in quarter three
Value of Other Local Revenue Collections	(250000000) Enumeration, assessment and collection, mobilization and enforcement of local revenues done	(326950459)		()Enumeration, assessment and collection, mobilization and enforcement of local revenues done	(119386150)119.386 ,150 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.	Municipal Revenue Enhancement plan developed and functionality of the plan ensured.
221002 Workshops and Seminars	6,000	240	4 %	0
221011 Printing, Stationery, Photocopying and Binding	16,500	3,946	24 %	0
221012 Small Office Equipment	2,000	0	0 %	0
225001 Consultancy Services- Short term	22,000	0	0 %	0
227001 Travel inland	15,000	9,156	61 %	5,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,500	13,342	22 %	5,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,500	13,342	22 %	5,650
Reasons for over/under performance:	Lack of transport equipment to mobilize revenues High rate of tax evasion and tax avoidance High percentage of informal sector businesses that donot boost revenues for the municipality Insufficient funds to funds these activities thus the under performance in revenue collections			
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.	(0)	(2018-05-31)Annual departmental budgets prepared. annual budget conference held.	(0)Next 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.	(03/03/2019)	(2019-03-31)Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.	(2019-05-30)30th/03/2019 Workplans and budgets presented to council
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 -9 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 -1 budget desk meetings held - planning documents printed and circulated
221002 Workshops and Seminars	6,000	4,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,345	45 %	0
227001 Travel inland	2,000	350	18 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,695	52 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	5,695	52 %	350
Reasons for over/under performance:	Inadequate funds thus leading to the under performance above due to the fact that local revenue performed not as planned			
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		nil
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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

Reasons for over/under performance: The department entirely depends on own source revenue which is not readily available thus the under performance

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) Routine up date of books of accounts on the IFMS system, preparation of adjusting entries	(mid-year financial statements for 2018-19 FY prepared and submitted.	(Done in Second quarter
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	6,464	129 %	3,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,464	92 %	3,337
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,464	92 %	3,337

Reasons for over/under performance: Delayed accountability for funds by heads of departments thus making it hard to compile Accounts
The reason for over expenditure is because of many workshops and travel inland that accrued from last quarter but was paid in third Quarter

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	- An Efficient and Effective IFMS centre maintained - IFMS computerized system maintained - recurrent costs cleared - 6 cartridges procured - computer and other assorted stationery procured	- An Efficient and Effective IFMS center maintained - recurrent costs cleared Fuel to run the generator purchased	- An Efficient and Effective IFMS centre maintained - recurrent costs cleared	- An Efficient and Effective IFMS center maintained - recurrent costs cleared Fuel to run the generator purchased
221016 IFMS Recurrent costs	30,000	11,268	38 %	2,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,268	38 %	2,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	11,268	38 %	2,083
Reasons for over/under performance:	Poor system network thus causing delayed processing of funds and this caused the under performance			

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 	CPA subscription for Finance officer paid		CPA subscription for Finance officer paid
221003 Staff Training	2,000	0	0 %	0
221017 Subscriptions	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	500	17 %	500

Reasons for over/under performance:	Over budgeting at planning level caused the under performance because the subscription fee was actually less than what was in the budget
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Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	office furniture procured	nil			nil
312203 Furniture & Fixtures		1,715	0	0 %	0

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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 and therefore nothing procured				
<i>Total For Finance : Wage Rect:</i>	<i>82,844</i>	<i>62,133</i>	<i>75 %</i>	<i>20,711</i>
<i>Non-Wage Reccurent:</i>	<i>152,791</i>	<i>64,380</i>	<i>42 %</i>	<i>22,056</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>126,513</i>	<i>53.3 %</i>	<i>42,767</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 9 months - 3 council meeting held - 9 Executive committee meetings held. -11 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 - Furniture bought	- Salaries are paid for 3 months -Emoluments for Councillors 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 - Furniture bought
211101 General Staff Salaries	40,080	30,420	76 %		10,020
211103 Allowances (Incl. Casuals, Temporary)	21,000	101,569	484 %		74,551
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 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		0
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	3,000	250	8 %		0
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 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	40,080	30,420	76 %	10,020
Non Wage Rect:	67,991	106,619	157 %	74,551
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,071	137,039	127 %	84,571

Reasons for over/under performance: Inadequate local revenue to fund council activities
However the reasons for over performance is because of Councillors emolument arrears that were all paid in the third quarter

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. - Submissions from departments handled. - Sourcing service providers (advertisement)	nil
211103 Allowances (Incl. Casuals, Temporary)	2,940	2,020	69 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,930	2,020	34 %	0

Reasons for over/under performance: Insufficient revenue to fund council activities thus causing the under performance above

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 One staff training above land management services tended	- Consultation from the Ministry of Lands and Urban Planning on land matters.	One staff training above land management services tended
221002 Workshops and Seminars	3,459	3,459	100 %	3,174

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,459	3,459	100 %	3,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,459	3,459	100 %	3,174

Reasons for over/under performance: No challenge except the fact that the cause of over performance is because of under budgeting for the activity at planning level

Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	- 4 Reports (recommendations) on internal audit queries (quarterly) - Stationery procured - Allowances paid	One DPAC meeting attended	- 2 sets of minutes recorded and filed.	One DPAC meeting attended
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	3,963	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,763	990	21 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,763	990	21 %	990

Reasons for over/under performance: Inadequate funds to fund council activities thus the under performance

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.	(2)	()	(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 	9 Executive committee meetings facilitated - 3 sectoral committee meeting per standing committee of council other than Executive committee. - 3 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 (Incl. Casuals, Temporary)	98,013	9,922	10 %	990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,013	9,922	10 %	990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,013	9,922	10 %	990
Reasons for over/under performance: The department entirely depends on local revenue to facilitate implementation of its activities which is not readily available and this has caused the under performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	- Council Minutes and committee Reports 	6 executive committee meetings held 11 other committees were held once		3 executive committee meetings held 1 other committees were held once
211103 Allowances (Incl. Casuals, Temporary)	19,140	3,075	16 %	2,805
221009 Welfare and Entertainment	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,840	3,075	14 %	2,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,840	3,075	14 %	2,805
Reasons for over/under performance: Inadequate fun ding that caused under performance in the sector				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,080</i>	<i>30,420</i>	<i>76 %</i>	<i>10,020</i>
<i>Non-Wage Reccurent:</i>	<i>201,996</i>	<i>126,085</i>	<i>62 %</i>	<i>82,510</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>156,505</i>	<i>64.7 %</i>	<i>92,530</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 9 months Procured stationery 9 training on how to construct bee investment done 34 farm visits to bee hive farmers was done 8 monitoring visits done		payment of 2 staff monthly salaries,production statistical data collected and analyzed, productions activities, monthly and quarterly 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 landing site communities on other IGAs Farmers trained in crop and livestock husbandry practises	2 staff paid salary for 3 months Procured stationery 5 training on how to construct bee investment done 30 farm visits to bee hive farmers was done 3 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	18,983	76 %	6,483
221011	Printing, Stationery, Photocopying and Binding	1,200	1,125	94 %	0
227001	Travel inland	24,000	16,622	69 %	5,095
227004	Fuel, Lubricants and Oils	2,822	250	9 %	250
	Wage Rect:	25,000	18,983	76 %	6,483
	Non Wage Rect:	28,022	17,997	64 %	5,345
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	53,022	36,980	70 %	11,828
Reasons for over/under performance:		Lack of enough staff in the department and this slowed down implementation of the activities and less expenditure thus causing the under performance			
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 7 Monthly meeting conducted 3 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	Monitoring of production activities done 3 Monthly meeting conducted 1 Quarterly District planning meeting attended Backstopping of production staff done Quarterly staff welfare provided
221002 Workshops and Seminars	1,852	2,076	112 %	0
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	5,724	72 %	3,280
228002 Maintenance - Vehicles	160	6,800	4245 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,112	14,600	121 %	3,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,112	14,600	121 %	3,280

Reasons for over/under performance:

Even though there was a good performance because of what was planned is what was achieved,there is still inadequate staff in the department due to the limited wage bill which has affected negatively on performance

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	Banana tissues procured	nil
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312104 Other Structures	16,186	10,791	67 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	10,791	56 %	0

Reasons for over/under performance: Delay in the procurement process thus causing the un expenditure and under performance

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 3 divisions monitored	Municipal abattoir and slaughter slabs in the 3 divisions monitored	Municipal abattoir and slaughter slabs in the 3 divisions monitored 1129 cattle, 142 goats, 24 sheep were slaughtered and 2 were condemned and 2 were trimmed
227001 Travel inland	300	229	76 %	79
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	229	76 %	79
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	229	76 %	79

Reasons for over/under performance: Hygiene of the abattoir is still a major issue and a threat to the lives of the people
Diseases of animals that sometimes are slaughtered without the notice and this is a threat to health

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	1020 pets were mobilized and vaccinated against rabies	Mobilized the community for pets vaccination against rabies	160 dogs and 20 cats pets were mobilized and vaccinated against rabies
227001 Travel inland	950	238	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	238	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	950	238	25 %	0

Reasons for over/under performance: The reason for over performance was because most of the vaccination was done in the quarter thus that called for used of more funds

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	Three over night lake patrol regulation was done on lake wamala by the District fisheries officer 3 visits to markets conducted	Regulatory and control of harvested fish in the Municipal markets done	One over night lake patrol regulation was done on lake wamala by the District fisheries officer 3 visits to markets conducted
227001 Travel inland	300	659	220 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	659	220 %	509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	659	220 %	509
Reasons for over/under performance:	There is still a large number of people catching young fish which is reducing the quality and quantity of fish in the lake The reason for over performance is because the activity required more funds to be processed and since there were balances that accrued from last quarter, a top up was done			

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 5 sensitization on control of army worm pests done	1 Supervisory/farm visit to OWC Beneficiaries in Busimbi, Ttamu and central divisions done	5 sensitization on control of army worm pests done
227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	600	75 %	200
Reasons for over/under performance:	The turn up for the above activity was poor but performance was good as the planned funds were equally the same amount spent			

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Bee farmers in the 3 division visited and supervised	Monitoring and supervision of bee hives hangs in the three divisions 4 Surveillance of tsetse flies on lake wamala done	supervision of bee farmers central division done	Monitoring and supervision of bee hives hangs in the three divisions 4 Surveillance of tsetse flies on lake wamala done
227001 Travel inland	300	225	75 %	75

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	225	75 %	75
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	225	75 %	75

Reasons for over/under performance: Limited funds to implement more of these activities

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)	(500)Vaccination of pets/ livestock against rabies ,foot and mouth diseases done	(0)nil
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	(7654)	(12900)900 cattles ,150 goats slaughtered in the Municipal abattoir and 240 pigs slaughtered fro the 3 divisions	(1295)1295 livestock taken to slaughter slabs
Non Standard Outputs:	N/A	nil	N/A	nil
227001 Travel inland		150	220	147 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	150	220	147 %	70
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150	220	147 %	70

Reasons for over/under performance: poor hygiene at the slaughter slabs thus a threat to the health of people.the reason for over performance is because of under budgeting at planniong 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	20 livestock farmers in the 3 divisions supervised
227001 Travel inland		314	236	75 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	314	236	75 %	79
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	314	236	75 %	79

Reasons for over/under performance: Lack of adequate funds thus the under performance

Output : 018212 District Production Management Services

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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 maintenance of the green house done One study tour to kayunga and kasese		assorted stationary procured Maintenance of office equipment done procurement of office furniture done	Assorted stationary procured Maintenance of office equipment done maintenance of the green house done One study tour to kayunga and kasese
221011 Printing, Stationery, Photocopying and Binding	2,400	1,012	42 %		800
221012 Small Office Equipment	1,500	225	15 %		225
228002 Maintenance - Vehicles	740	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,640	1,237	27 %		1,025
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,640	1,237	27 %		1,025

Reasons for over/under performance:

There is stil a challenge on staffing levels, thus this has caused fatigue on work overload on the few officers in the office

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)		(1)1 Talk show on commercial issues conducted and regional show at DFI-Kanamba	(1)1 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)		(1)1 general meeting concerning the trade show and other business issues held	(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)		(1) A gro-input shops in Ttamu division supervised for compliance	(0)nil
No of businesses issued with trade licenses	(3) New and existing businesses in the 3 divisions issued with trade licenses	(6071)		(3)New and existing business in the 3 divisions issued with trade licences and activity accomplished in conjunction with division stakeholders	(6000)6000 businesses issued with trading licenses
Non Standard Outputs:	N/A	nil		NIL	nil
221001 Advertising and Public Relations	600	150	25 %		150
221002 Workshops and Seminars	540	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	270	3	1 %	0
227001 Travel inland	1,160	317	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,570	470	18 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,570	470	18 %	150
Reasons for over/under performance: No staff to coordinate the commercial services 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)	(1)1 radio talk show held and on regional trade show at DFI-Kanamba	(0)nil
No of businesses assisted 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	(11)	(3)1 group from Ttamu,central and Ttamu divisions identified, mobilized and facilitated for registration	(6)6 businesses helped for business registration
No. of enterprises linked to UNBS for product quality and standards	(3) Number of producer groups from the 3 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)	(1)identified , failitated and lined to UNBS for quality standards	(0)nil
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 %	0

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227001 Travel inland	680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	300	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,280	300	23 %	0

Reasons for over/under performance: No staff in the department thus the under performance

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)	(1)1 producer group from Ttamu division mobilised and linked to international market through UEPB	(0)nil
No. of market information reports disseminated	(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	(0)	(1)1 producer group from central division mobilised and linked to international market through UEPB	(0)nil
Non Standard Outputs:	1 training held concerning commercial / marketing strategies and market linkages	nil	NIL	nil

221002 Workshops and Seminars	1,080	640	59 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	640	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,280	640	50 %	0

Reasons for over/under performance: No staff employed in the department thus the under performance

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(30) All primary SACCOS in the 3 divisions supervised and audited	(38)	(10)Atotal of 10 SACCOS from the 3 divisions supervised	(20)Atotal of 20 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)	(3)1 new group from each of the 3 divisions (Busimbi,Ttamu and Central)identified and mobilised for registration	(0)nil

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No. of cooperatives assisted in registration	(10) 10 Existing un registered Primary SACCOs assisted in registration	(0)	(3)1 new group from each of the 3 divisions (Busimbi,Ttamu and Central)identified and mobilised for registration	(0)
Non Standard Outputs:	1 general sensitization /training meeting on SACCO registration held at busimbi municipal headquarters	nil	NIL	nil
221002 Workshops and Seminars		1,070	0	0 %
221011 Printing, Stationery, Photocopying and Binding		100	0	0 %
227001 Travel inland		900	1,130	126 %
Wage Rect:		0	0	0 %
Non Wage Rect:		2,070	1,130	55 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		2,070	1,130	55 %
Reasons for over/under performance:	No staff in the department thus making it had to implement commercial activities. over performance was due to the fact that there were some funds that accrued from last quarter and were paid in the second quarter			
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)	(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)	(1)Lists of hospitality facilities in the 3 divisions updated and displayed on the noticeboards	(0)nil
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 notice boards	nil
221011 Printing, Stationery, Photocopying and Binding		420	0	0 %
227001 Travel inland		800	445	56 %
228003 Maintenance – Machinery, Equipment & Furniture		700	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,920	445	23 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		1,920	445	23 %

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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
Reasons for over/under performance: No staff in the department thus the under performance					
Output : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(1) Crafts Day exhibition held at Busimbi division headquarters for market linkages, exposure and technology sourcing	(0)		(0)N/A	(0)nil
No. of value addition facilities in the district	(3) List of Agro processing / value addition facilities from the 3 divisions up dated	(18)		(1)List of agro-processing facilities in Central ,Busimbi and Ttaamu division updated	(0)nil
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)		(1)1 report on existing value addition support needed made during the quarter	(0)nil
Non Standard Outputs:	N/A	Updating of agro-processing facilities in the three divisions don		NIL	nil
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,106	470	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,106	470	15 %		0
Reasons for over/under performance: no staff in the department thus the underperformance					
Output : 018308 Sector Management and Monitoring					
N/A					

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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	nil
227001 Travel inland	640	320	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	320	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	640	320	50 %	0
Reasons for over/under performance:	No staff in the department to implement the activities in time thus causing the under performance			
Total For Production and Marketing : Wage Rect:	25,000	18,983	76 %	6,483
Non-Wage Reccurent:	60,754	40,015	66 %	11,492
GoU Dev:	19,336	10,791	56 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	105,090	69,788	66.4 %	17,974

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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.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 9 months. - Buried 116 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 3 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 -Held 3 Monthly health Unis meetings	Paid contract staff for 3 months. - Buried 36 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 (Incl. Casuals, Temporary)	20,560	7,980	39 %		3,800
221002 Workshops and Seminars	4,000	720	18 %		720

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221012 Small Office Equipment	1,500	0	0 %	0
223006 Water	2,000	0	0 %	0
224004 Cleaning and Sanitation	2,100	1,800	86 %	1,000
227004 Fuel, Lubricants and Oils	1,840	1,671	91 %	1,047
273102 Incapacity, death benefits and funeral expenses	8,000	4,800	60 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	16,971	42 %	10,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	16,971	42 %	10,367

Reasons for over/under performance: Non descent burial of bodies
Lack of transport thus making it hard to implement departmental activities

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities (20000) 5000 (12213) (5000)5000 (6874) 6874
Outpatients attended to per quarter.
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 Patients attended to children immunized against killer diseases
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
1-Balanced medicine stock cards Patients attended to children immunized against killer diseases
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

263367 Sector Conditional Grant (Non-Wage)	8,706	6,529	75 %	2,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,706	6,529	75 %	2,176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,706	6,529	75 %	2,176

Reasons for over/under performance: Even though there was a good performance ,these health facilities still have inadequate PHC

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

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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)	(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)	(0)0	(0)nil
Number of outpatients that visited the Govt. health facilities.	(70000) 1-70000 out patients attended to within 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	(49487)	(17500)17500	(19560) 19560 out patients attended to within 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
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	(629)	(250)250	(236)236 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.	(440)	(25)25	(175)175 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%)84%	(84%)84% of approved posts filled with qualified health workers with Mityana Municipal Council excluding porters and askaris

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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	(100%)	(100%)100%	(100%)100% of Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(3000) 3000 children immunized with Pentavalent vaccine	(1592)	(1750)1750	(239)239 children immunized with pentavalent medicine
Non Standard Outputs:	1-Held four Health unit management committee meetings. 2-Clean compounds	1-Held three 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	26,518	75 %	8,839
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,358	26,518	75 %	8,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,358	26,518	75 %	8,839
Reasons for over/under performance:	Even though there was good performance there is still inadequate funds to carryout more of the health activities			

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Renovated Ttanda HCII	nil	Renovated Ttanda HCII	nil/next quarter
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:	The reason for under expenditure is because the land that was to be developed,there was no land title so works could not start.			

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

N/A				
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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 9 monthly salaries. 2 -Carried out 3 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 54 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	479,414	75 %	160,252
221011 Printing, Stationery, Photocopying and Binding	1,215	787	65 %	376
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	2,500	1,050	42 %	0
228004 Maintenance – Other	1,000	380	38 %	0
Wage Rect:	638,323	479,414	75 %	160,252
Non Wage Rect:	6,215	2,217	36 %	376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	644,538	481,631	75 %	160,628
Reasons for over/under performance:	Even with good performance during the quarter, the department has to transport equipment to effectively supervise and carryout its planned activities			

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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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 3 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 5 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 2 Municipal Health Technical and Management meetings. 3- Held field work for inspection of schools, salons,markets and home for sanitation and hygiene
211103 Allowances (Incl. Casuals, Temporary)	5,040	6,740	134 %	0
221011 Printing, Stationery, Photocopying and Binding	676	0	0 %	0
222001 Telecommunications	1,100	275	25 %	0
227001 Travel inland	4,200	3,415	81 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,016	10,430	95 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,016	10,430	95 %	500
Reasons for over/under performance:	Inadequate funding to the department thus casuin g the under performance during the third quarter			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Availability of office laptop.	One laptop for the department purchased	Availability of office laptop	One laptop for the department purchased
312213 ICT Equipment	3,500	3,290	94 %	3,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,290	94 %	3,290
Donor Dev:	0	0	0 %	0
Total:	3,500	3,290	94 %	3,290
Reasons for over/under performance:	No challenge, however the cause of over performance is because of accrued from last quarters			
Total For Health : Wage Rect:	638,323	479,414	75 %	160,252
Non-Wage Reccurent:	101,294	62,665	62 %	22,259

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<i>GoU Dev:</i>	<i>21,539</i>	<i>3,290</i>	<i>15 %</i>	<i>3,290</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>545,369</i>	<i>71.7 %</i>	<i>185,801</i>

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Quarter3

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 9 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	1,650,499	75 %		557,255
227001 Travel inland	7,651	7,923	104 %		0
Wage Rect:	2,186,181	1,650,499	75 %		557,255
Non Wage Rect:	7,651	7,923	104 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,193,832	1,658,422	76 %		557,255
Reasons for over/under performance:	Variations in salaries that causes loss of morale in teachers especially the reason being science salaries were enhanced yet salaries for arts students remained low				
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)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)o of qualified teachers deployed in Government aided schools	(324)324 primary teachers qualified

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No. of pupils enrolled in UPE	(11512) No of pupils enrolled for UPE	(11230)	()	(11230)Eleven thousand two hundred thirty seven students enrolled
No. of student drop-outs	(350) Communities sensitised about retention of pupils in schools	(477)	()	(7)477 students dropped out of school
No. of Students passing in grade one	(450) No of pupils passing in grade increased	(424)	()	(424)424 pupils passed in grade one
No. of pupils sitting PLE	(3200) No of pupils registered to sit for PLE	(3200)	()	(3200)sat the previopus quarter
Non Standard Outputs:	Mock examinations administered	Salaries of staff paid through out three quarters	all staff and head teachers sign performance plans and agreements respectively	All staff and head teachers sign performance plans and agreements respectively
263367 Sector Conditional Grant (Non-Wage)	138,620	92,413	67 %	46,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	138,620	92,413	67 %	46,207
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,620	92,413	67 %	46,207
Reasons for over/under performance:	Some pupils dropout of schools thus reducing the enrollment High rate of absenteeism and reduced performance in schools			

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)2 classrooms at Ttanda P/S	(0)nil
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.	Structures labelled and handed over to the school community.	Monitoring construction of classrooms.
281504 Monitoring, Supervision & Appraisal of capital works	400	0	0 %	0
312101 Non-Residential Buildings	220,000	80,671	37 %	0

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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 %	0
Donor Dev:	0	0	0 %	0
Total:	226,400	80,671	36 %	0

Reasons for over/under performance: Change in policy i.e funds which were meant for construction of seed schools were later taken back to carryout development works in primary schools which delayed the works thus causing the under performance. However the works are going on and they are nearing completion

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) 5 latrine stances constructed at St. Jude Kitintinkokla P/s	(5)	(0)latrine handed over to the school community	(0)Done last quarter
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,672	18,000	65 %	0
Donor Dev:	0	0	0 %	0
Total:	27,672	18,000	65 %	0

Reasons for over/under performance: No challenges met

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	200 school desks delivered to schools	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: delays in the procurement process thus causing the under performance. However these desks shall be procured in fourth quarter

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

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N/A				
Non Standard Outputs:	No of teachers paid salaries	64 teachers paid salaries for 9 months by the 28th day of every month	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	491,676	64 %	160,671
Wage Rect:	770,244	491,676	64 %	160,671
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	770,244	491,676	64 %	160,671
Reasons for over/under performance: Variations in salaries that reduces the morale for other teachers i.e science teachers get more than others				
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)	(6697)No of students enrolled in secondary schools under USE	(6653)6653 students enrolled in USE schools
Non Standard Outputs:	Schools under USE monitored	6 monitoring visits conducted in USE schools	Schools under USE monitored	USE schools monitored twice
263367 Sector Conditional Grant (Non-Wage)	562,555	375,037	67 %	187,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	562,555	375,037	67 %	187,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	562,555	375,037	67 %	187,518
Reasons for over/under performance: High rate of absenteeism of both teachers and students in schools thus causing poor performance in schools Late coming for both teachers and students				
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)	(50)salaries paid for 50 instructors for Busubizi PTC for 2018/19	(50)salaries paid for 50 instructors for Busubizi PTC for 2018/19
Non Standard Outputs:	N/A	Payroll verified	Payroll verified	Payroll verified
211101 General Staff Salaries	488,233	449,509	92 %	151,428

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Wage Rect:	488,233	449,509	92 %	151,428
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,233	449,509	92 %	151,428

Reasons for over/under performance: Variations in the salary scale
However the reason for over performance was because of the enhancement in the salaries of the science teachers

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	 Salary paid for 2 employee for 12 months at the headquarter Number of monitoring visits conducted Number of schools supervision and inspections conducted 2 inspections report on file per school per year for 235 primary schools	Salaries for employees paid for 9 months PLE administered Monitoring and inspection of schools done PLE administered	Salaries paid for 2 employees for 3 months at the headquarter Number of monitoring visits conducted	Salaries for employees paid for 3 months Monitoring and inspection of schools done Results collected
211101 General Staff Salaries	21,469	16,102	75 %	5,367
221011 Printing, Stationery, Photocopying and Binding	3,000	3,256	109 %	1,000
227001 Travel inland	13,000	10,682	82 %	5,589
227004 Fuel, Lubricants and Oils	10,000	3,331	33 %	3,331
228002 Maintenance - Vehicles	2,120	707	33 %	0
Wage Rect:	21,469	16,102	75 %	5,367
Non Wage Rect:	28,120	17,975	64 %	9,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,589	34,077	69 %	15,287

Reasons for over/under performance: High rate of absenteeism in schools thus reducing performance

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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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 o contractor		
211103 Allowances (Incl. Casuals, Temporary)	1,380	5,015	363 %	0
227004 Fuel, Lubricants and Oils	620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	5,015	251 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	5,015	251 %	0

Reasons for over/under performance:

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	Ball games supported for all 3 Divisions Best team awarded trophy Municipal Athletics teams facilitated to participate in National Competitions Team Officials facilitated		
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:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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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 2 unit of laptop and 1 desk top done One projector purchased One printer purchased	One laptop purchased One projector purchased One printer purchased	
281501	Environment Impact Assessment for Capital Works	20,200	3,500	17 %	0
312213	ICT Equipment	10,200	7,500	74 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,400	11,000	36 %	1,500
	Donor Dev:	0	0	0 %	0
	Total:	30,400	11,000	36 %	1,500
Reasons for over/under performance:		no challenges faced though there was a delay in the procurement process			
	Total For Education : Wage Rect:	3,466,128	2,607,786	75 %	874,722
	Non-Wage Reccurent:	748,946	498,363	67 %	243,645
	GoU Dev:	304,472	109,671	36 %	1,500
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,519,546	3,215,820	71.2 %	1,119,867

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:					
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 %		0
228001 Maintenance - Civil	3,000	700	23 %		0
228002 Maintenance - Vehicles	9,900	6,336	64 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,587	7,037	29 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,587	7,037	29 %		2,000
Reasons for over/under performance:					
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:					
Gaps in the budget process such the inability to spend on this code and this caused the under performance above					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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Non Standard Outputs:		Heavy grading, shaping and compaction of Busimbi links 3km, New highway and DFI Kanamba Culvert installation, Heavy grading, shaping, graveling and construction of End structures Culvert installation, graveling and construction of end structures, installation of sign boards and payment of allowances and procurement fuel for Busimbi link 2KM Construction of end structures and payment of allowances for walugogo-Butega 3km road Road gnag paid for nine months		Culvert installation, Heavy grading, shaping, graveling and construction of End structures Culvert installation, graveling and construction of end structures, installation of sign boards and payment of allowances and procurement fuel for Busimbi link 2KM Construction of end structures and payment of allowances for walugogo-Butega 3km road Manual routine maintenance of Roads using Road gang(34km)	
312103	Roads and Bridges	479,481	324,241	68 %	117,692
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	479,481	324,241	68 %	117,692
	Donor Dev:	0	0	0 %	0
	Total:	479,481	324,241	68 %	117,692
Reasons for over/under performance: Delays in acquisition of road unit thus the under performance					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Servicing and repair of trucks done Road Unit equipment procured Engine overhaul, procurement of tires and body repair for truck LG0007079		Servicing and repair of trucks done Road Unit equipment procured Engine overhaul, procurement of tires and body repair for truck LG0007079	
312201	Transport Equipment	89,344	38,669	43 %	17,078

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,344	38,669	43 %	17,078
Donor Dev:	0	0	0 %	0
Total:	89,344	38,669	43 %	17,078

Reasons for over/under performance: Delays in the procurement of spare parts thus causing the under above

Programme : 0483 Municipal Services**Higher LG Services****Output : 048301 Sector Capacity Development**

N/A				
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 nine months	2 works staff paid salary Works committee members paid allowances Fuel procured tents and chairs hired Subscription fees paid	2 works staff paid salary 3 months
211101 General Staff Salaries	55,200	41,400	75 %	13,800
Wage Rect:	55,200	41,400	75 %	13,800
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,200	41,400	75 %	13,800

Reasons for over/under performance: No challenge as what was planned is what was exactly paid

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

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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:	Gaps in the initial budget so there was no way an activity would be performed thus causing the under performance above			
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	(25)	()	(20)20 street lights rehabilitated along old kampala-Mubende road Station road and Banda stage
Non Standard Outputs:	 25 Street lights maintained Electricity bills paid Faulty metres ,bulbs,tubes,cables replaced 	street lights rehabilitated along old Kampala-mubende road Replacement of rotten poles Replacement of burnt cables done Replacement of blown bulbs done street lights rehabilitated along old Kampala-mubende road	25 street lights maintained by buying new chocks,cables Electricity bills paid Faulty meters replaced	Replacement of rotten poles Replacement of burnt cables done Replacement of blown bulbs done
281504 Monitoring, Supervision & Appraisal of capital works	1,643	548	33 %	0
312104 Other Structures	14,787	5,900	40 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,430	6,448	39 %	4,700
Donor Dev:	0	0	0 %	0
Total:	16,430	6,448	39 %	4,700
Reasons for over/under performance:	Illegal tapping on the street lights line thus increases Electric expenses(bill)			
Total For Roads and Engineering : Wage Rect:	55,200	41,400	75 %	13,800
Non-Wage Reccurent:	29,087	8,215	28 %	2,000
GoU Dev:	612,058	386,900	63 %	139,470
Donor Dev:	0	0	0 %	0
Grand Total:	696,346	436,515	62.7 %	155,270

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 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 9 months		-4 Staff Monthly salaries paid Mityana Municipal Headquarters	Salaries paid for 3 employees for 3 months
211101 General Staff Salaries	75,841	56,881	75 %		18,960
Wage Rect:	75,841	56,881	75 %		18,960
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,841	56,881	75 %		18,960
Reasons for over/under performance: Lack of transport equipment to enable the department do its planned activities such as inspections Lack of a physical development plan in the department which makes hard to control development of the municipality					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() - No Demonstration gardens established in Mityana Municipality	()		()	()
No. of community members trained (Men and Women) in forestry management	(40) - 15 Women and 25 Men trained in forestry management Mityana Municipality.	()		()- 15 Women and 25 Men trained in forestry management	()
Non Standard Outputs:	 -15 women and 45 men trained in forestry management in Mityana Municipality.				
211103 Allowances (Incl. Casuals, Temporary)	500	1,640	328 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	1,640	328 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	1,640	328 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(4) - 4 field inspections to be carried out for reserved Government forests in Mityana Municipality	()	()- 4 field inspections to be carried out for reserved Government forests in Mityana	()
Non Standard Outputs:	 - 4 inspection reports of forests in Mityana Municipality		N/A	
227001 Travel inland	2,000	0	0 %	0
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:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(40) 10 people from each Division to be trained in wetland Management. and 20 stakeholders in Mityana Municipality	()	(40)10 people from each Division to be trained in wetland Management. and 20 stakeholders in Mityana Municipality	()
Non Standard Outputs:	- 40 people trained in wetland management in Mityana Municipality. -1 report for the seminar prepared for town clerk for review at Mityana Municipal head quarters. 		40 people trained in wetland management in Mityana Municipality. -1 report for the seminar prepared for town clerk for review at Mityana Municipal head quarters.	
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() 3 Buffer zones created - 2 Action Area environmental Plans developed.	()	()	()
Area (Ha) of Wetlands demarcated and restored	() Over 1000 hectares of wetlands to be demarcated,and mapped out.	()	()	()

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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 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 to be undertaken		
Non Standard Outputs:	-4 Environment compliance surveys carried out in Mityana Municipality. -4 quarterly filed inspection reports prepared in Mityana Municipality.			

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

Reasons for over/under performance:

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.	(17)	(7)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	3 Physical planning Committee meetings conducted for two quarters. 9 routine inspections conducted 1 per month for six months	N/A	1 Physical planning Committee meetings conducted 3 routine inspections conducted
211103 Allowances (Incl. Casuals, Temporary)	28,760	0	0 %	0
227001 Travel inland	8,240	2,287	28 %	760
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	3,287	9 %	760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,000	3,287	9 %	760
Reasons for over/under performance:	Inadequate funds to enable the department execute its planned activities thus the under performance			
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.		Physical Development Plan of Mityana Municipal Council Phase I (Land use Plan 2018- 2028. - Feasibility Study Report for Physical Development plan of Mityana Municipality.	
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	316,397	1,333	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,397	1,333	0 %		0
Reasons for over/under performance:					
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	56,881	75 %		18,960
Non-Wage Reccurent:	361,397	7,760	2 %		760
GoU Dev:	80,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	517,238	64,641	12.5 %		19,720

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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		1 quarterly YLP and UWEP report prepared and submitted to the Ministry of Gender, Labour and Social Development Number of groups submitted to the Ministry of Gender labour and Social Development for consideration for approval 1 training for Division stakeholders conducted about YLP one training for Municipal stakeholders conducted about UWEP	Nothing done					
Non Standard Outputs:	No of YLP groups supported No of UWEP groups supported Selected YLP beneficyiry groups trained									
221011 Printing, Stationery, Photocopying and Binding	294	200	68 %		0					
227001 Travel inland	2,506	640	26 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	2,800	840	30 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	2,800	840	30 %		0					
Reasons for over/under performance:	Funds were insufficient to implement these activities thus the under performance									
Output : 108104 Facilitation of Community Development Workers										
N/A										
Non Standard Outputs:	 Salary paid to 2 staff for 12 months. Staff	Salaries paid to 2 employees for 9 months all at the		Salaries paid for 2 employees at the headquarters for 3	Salaries paid to 1 employees for 3 months all at the					

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<p>facilitated with allowances
 . Fuel procured
 .Stationery and small Office equipment procured
 &nbsp;; . 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&nbsp;; one per month for each of the 3 Divisions
 . Workshops organised for staff&nbsp;; and political leaders&nbsp;;
 &nbsp;; Assorted Computer supplies procured (Tonner, Paper)
 &nbsp;;4 Mityana municipal Council development Forum meetings held
 &nbsp;; Special meals and drinks procured
 &nbsp;; 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&nbsp;; appraisal of YLP and UWEP enterprise appication undertaken
 17. Beneficiary and</p>	<p>head quarters Assorted office stationery procured 4 support supervision visits conducted 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</p>	<p>months Assorted office stationery procured Fuel and lubricants procured 3 support supervision visit conducted 1 per Division</p>	<p>head quarters Assorted office stationery procured 1 support supervision visits conducted 1 per Division 1 second department PBS report prepared and submitted to the budget desk for consolidation into the municipal report</p>
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	enterprise selection undertaken 18.Community mobilised to form development groups and community based organisations 19.4 meetings held 1 per quarter for PDWs, Youth,Executive Committees and Women Council executive committee 20.Assorted stationery, computer papers, toner etc procured 21. 1. Sensitisation and training of Division and municipal stakeholders undertaken 22. 8 Radio talk shows conducted 2 per quarter 23.4 quarterly reports prepared and submitted to the Ministry of Gender , labour and Social Development. 24.Approved Youth groups and Women groups under UWEP trained Youth and Women PWDs and elderly projects monitored and supervised Youth and women enterprise funds recovered &n bsp; 				
211101 General Staff Salaries	22,719	11,712	52 %	1,869	
221002 Workshops and Seminars	2,984	2,372	79 %	756	
221007 Books, Periodicals & Newspapers	720	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0	
221009 Welfare and Entertainment	2,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,181	59 %	500	
221012 Small Office Equipment	576	0	0 %	0	
222001 Telecommunications	1,020	0	0 %	0	

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227001 Travel inland	7,292	5,725	79 %	700
227004 Fuel, Lubricants and Oils	1,328	1,052	79 %	0
Wage Rect:	22,719	11,712	52 %	1,869
Non Wage Rect:	18,920	10,580	56 %	1,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,639	22,292	54 %	3,825

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained (260) -FAL Centers (1) () (0)nil

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

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

nil

227001 Travel inland	680	850	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	680	850	125 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	680	850	125 %	0

Reasons for over/under performance: Inadequate fund thus causing the under performance

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

Reading materials
procured and
delivered to the
public library
1 radio talk show
held

nil

221007 Books, Periodicals & Newspapers	480	221	46 %	0
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227001 Travel inland	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	860	221	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	860	221	26 %	0

Reasons for over/under performance: Insufficient funds to fund public library activities. This caused the 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	No out put planned for this quarter	Women fraternity sensitized about their rights and gender budgeting
221002 Workshops and Seminars	1,500	2,570	171 %	1,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,570	171 %	1,820
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2,570	171 %	1,820

Reasons for over/under performance: No main challenge was faced however the reason for the over performance is because most of the funds that accrued from the last quarters were paid in this quarter

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)	(50)10 of juvenile cases handled	(0)nil
Non Standard Outputs:	1, 1 Youth skills enhancement training conducted at the Headquarters	nil	1 youth skills enhancement training organized at the headquarter	nil
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0
227001 Travel inland	1,160	290	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	290	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	290	24 %	0

Reasons for over/under performance: The reason for the under performance was because of insufficient funds

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)	(1)1 Youth Executive committee meeting held at the headquarter 1 Municipal Council Youth Council meeting organized at the Headquarters	(11)One training on skill enhancement done
Non Standard Outputs:	N/A	One training on skill enhancement done Monitoring of youth projects done	1 monitoring report of youth projects prepared and submitted Youth livelihood funds recovered from groups and banked on recovery account	One training on skill enhancement done Monitoring of youth projects done
221002 Workshops and Seminars	1,500	710	47 %	710
227001 Travel inland	1,400	770	55 %	0
227004 Fuel, Lubricants and Oils	180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	1,480	48 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,080	1,480	48 %	710
Reasons for over/under performance:	There are still challenges on recovery of funds from the youth and this undermines the performance of the department			
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	(1)	(2)1 Elderly person's committee meeting held	(1)

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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 1 monitoring visit conducted for projects fo PWDs	
224001	Medical and Agricultural supplies	1,280	0	0 %	0
224006	Agricultural Supplies	2,784	0	0 %	0
227001	Travel inland	720	1,055	147 %	415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,784	1,055	22 %	415
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,784	1,055	22 %	415

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Net work and linkage of coordination meetings with cultural leaders conducted 1,training session conducted on cultural mainstreaming 1 cultural drama groups supported with a set of drums 			1 training session conducted on cultural mainstreaming
221002 Workshops and Seminars	1,000	769	77 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	769	37 %	0

Reasons for over/under performance:

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 	Support supervision on Divisional CDOs done PWDs projects monitored	1 sensitisation training session for Municipal leaders and technical Planning committee members on the rights of workers	Support supervision on Divisional CDOs done PWDs projects monitored
227001 Travel inland	2,750	2,623	95 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,750	2,623	95 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,750	2,623	95 %	1,040

Reasons for over/under performance: The reason for the over performance was because activity money that accrued from the previous quarters was paid in the third quarter

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	No of labour disputes handled one sensitisation outreaech session conducted about child labour for 3 divisions	
221008	Computer supplies and Information Technology (IT)	190	0	0 %
227001	Travel inland	510	175	34 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	700	175	25 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	700	175	25 %

Reasons for over/under performance:

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
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Non Standard Outputs:		N/A		Women projects monitored and report submitted to Town Clerk 4 Officials facilitated to attend the National Women;s day celebrations	
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		Market survey conducted for the Office desk	
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:					
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			
312213	ICT Equipment	2,500	0	0 %	0

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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:

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Assorted Stationery procured under UWEP and YLP
 Community mobilised and sensitised about development and empowerment programs ie UWEP and YLP
 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

No of groups approved and submitted to the Ministry
 No of members of selected women and YLP groups trained

312104 Other Structures	262,574	0	0 %	0
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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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>22,719</i>	<i>11,712</i>	<i>52 %</i>	<i>1,869</i>
<i>Non-Wage Reccurent:</i>	<i>45,998</i>	<i>21,453</i>	<i>47 %</i>	<i>5,941</i>
<i>GoU Dev:</i>	<i>265,074</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>333,791</i>	<i>33,165</i>	<i>9.9 %</i>	<i>7,810</i>

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[illegible]

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221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %	300
227001 Travel inland	1,429	1,663	116 %	961
227004 Fuel, Lubricants and Oils	684	481	70 %	289
Wage Rect:	27,525	0	0 %	0
Non Wage Rect:	4,684	6,187	132 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,209	6,187	19 %	2,450

Reasons for over/under performance: No staff under the department thus making it hard to implement planned departmental activities and this caused the under performance

Output : 138302 District Planning

N/A

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

Reasons for over/under performance: No staff under the department thus making it hard to implement planned departmental activities and this caused the under performance

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 reveiue Telecommunication data bundles procured	Mityana municipal Council Strategic statistical plan implementation reviewed Telecommunication data bundles procured	nil
227001	Travel inland	1,609	2,706	168 %	0
227004	Fuel, Lubricants and Oils	474	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,083	2,706	130 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,083	2,706	130 %	0
Reasons for over/under performance:		No staff under the department thus making it hard to implement planned departmental activities and this caused the under performance			
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:		Lack of staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance			
Output : 138305 Project Formulation					
N/A					

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N/A					
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:	Lack of staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance				
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:	Lack of staff under the department since the staff passed on and this made it hard to implement planned activities 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 9 months	Internet data procured for 3 months	Internet data procured for 3 months
222003 Information and communications technology (ICT)	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Lack of staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance			
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: Lack of staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance

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	nil
222001 Telecommunications	388	0	0 %	0
227001 Travel inland	4,612	1,120	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,120	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,120	22 %	0

Reasons for over/under performance: Lack of staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance

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	nil	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	nil
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:	Lack of staff under the department since the staff passed on and this made it hard to implement planned activities thus the 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>11,363</i>	<i>38 %</i>	<i>2,700</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>11,363</i>	<i>17.9 %</i>	<i>2,700</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 pay slips produced. 1 per month.	Salaries for staff paid for six months			Salaries for staff paid for three months
211101 General Staff Salaries	9,584	7,188	75 %		2,396
Wage Rect:	9,584	7,188	75 %		2,396
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,584	7,188	75 %		2,396
Reasons for over/under performance: Inadequate funding to the department thus making it hard to implement all planned departmental activities					
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	(3)	()		(1)internal audit reports for prepared submitted to relevant Offices. 1 for the Municipal Council headquarters and 1 for each of the three divisions of Ttamu, Busimbi and Central
Non Standard Outputs:	12 travels inland	nil			nil
221011 Printing, Stationery, Photocopying and Binding	1,600	258	16 %		178
227001 Travel inland	900	2,906	323 %		1,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	3,164	127 %		1,280
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	3,164	127 %		1,280
Reasons for over/under performance: Still there is need for increment in funding The reason for over performance is because most of the activities were carried out in the third quarter					
Output : 148203 Sector Capacity Development					
N/A					

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Non Standard Outputs:		1 staff trained to attain a Post graduate diploma in Financial management.	One audit staff trained in PGD in Financial management	One audit staff trained in PGD in Financial managment	
		Subscription to ICPAU in form of registration for membership.			
		Also subscription to LOGIAA in form of annual subscription.			
		4 bench marking training and other training.			
221003	Staff Training	3,600	2,340	65 %	1,600
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	2,340	47 %	1,600
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,000	2,340	47 %	1,600

Reasons for over/under performance: Inadequate funding due to the shortage of local revenue

Output : 148204 Sector Management and Monitoring

N/A					
Non Standard Outputs:		N/A	Roads and school projects monitored One monitoring report in place 1 staff trained in Furniture procured for the Office of the Internal auditor		Roads and school projects monitored One monitoring report in place
221002	Workshops and Seminars	5,500	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
227001	Travel inland	6,080	2,613	43 %	740
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,580	2,613	19 %	740
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,580	2,613	19 %	740

Reasons for over/under performance: Lack of transport equipment to enable the audit department effectively monitor the implementation of projects
Inadequate funds to facilitate audit team carry out its planned quarterly activities thus the under performance

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
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Non Standard Outputs:	1 office table bought 2 monitoring activities undertaken	Repair and furnishing of the office done		Repair and furnishing of the office done
281504 Monitoring, Supervision & Appraisal of capital works	1,000	500	50 %	0
312203 Furniture & Fixtures	1,500	1,330	89 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	1,830	73 %	500
Donor Dev:	0	0	0 %	0
Total:	2,500	1,830	73 %	500
Reasons for over/under performance:	no challenge. The reason for the under performance is because the activity costed less than what was initially planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>9,584</i>	<i>7,188</i>	<i>75 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>21,080</i>	<i>8,117</i>	<i>39 %</i>	<i>3,620</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>1,830</i>	<i>73 %</i>	<i>500</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>17,135</i>	<i>51.7 %</i>	<i>6,516</i>

Vote:783 Mityana Municipal Council**Quarter3****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	431,378
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	291,054
<i>Programme : District, Urban and Community Access Roads</i>				479,481	228,395
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				479,481	228,395
Item : 312103 Roads and Bridges					
Manual routine maintenance using Road gang(allowances/wages)	West Ward	Other Transfers from Central Government		0	10,500
Routine maintenance of New Highway	Central Ward central ward	Other Transfers from Central Government		0	11,346
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	38,669
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				89,344	38,669
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	West Ward Headquarter	Other Transfers from Central Government		89,344	38,669
<i>Programme : Municipal Services</i>				43,233	23,990
Capital Purchases					

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Output : Non Standard Service Delivery Capital			26,803	17,542
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	6,448
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	5,900
Sector : Education			229,831	126,354
Programme : Pre-Primary and Primary Education			41,611	10,141
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,211	10,141
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanaga P.S	Katakala katakala	Sector Conditional Grant (Non-Wage)	2,743	1,829
Nkonya C.U P.S	Katakala Katakala	Sector Conditional Grant (Non-Wage)	1,632	1,088
Butebi Islamic P.S.	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	4,933	3,288
Lulagala P.S.	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	3,202	2,134
NAKIBANGA COU P.S	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	2,703	1,802
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				

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Furniture and Fixtures - Desks-637	Central Ward headquarters	Sector Development Grant	20,000	0
Programme : Secondary Education			157,820	105,214
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,820	105,214
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRIDE SS	Central Ward Nyonyi Road	Sector Conditional Grant (Non-Wage)	157,820	105,214
Programme : Education & Sports Management and Inspection			30,400	11,000
Capital Purchases				
Output : Administrative Capital			30,400	11,000
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				
One projector purchased	West Ward	Sector Development Grant	0	0
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	4,500
Sector : Health			5,987	5,155
Programme : Primary Healthcare			2,487	1,865
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,487	1,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maama Norah HC II	West Ward west ward	Sector Conditional Grant (Non-Wage)	2,487	1,865
Programme : Health Management and Supervision			3,500	3,290
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,500	3,290
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Kanamba DFI	Urban Discretionary Development Equalization Grant	3,500	3,290
Sector : Water and Environment			80,000	0
Programme : Natural Resources Management			80,000	0
Capital Purchases				

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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
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	Other Transfers from Central Government	92,858	0
Sector : Public Sector Management			21,929	6,985
Programme : District and Urban Administration			15,857	6,985
Capital Purchases				
Output : Administrative Capital			15,857	6,985
Item : 312101 Non-Residential Buildings				

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staff training cbg	Central Ward municipal headquarters	Urban Discretionary Development Equalization Grant	12,857	6,985
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central Ward municipal headquarters	Urban Discretionary Development Equalization Grant	3,000	0
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	1,830
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	1,830
Capital Purchases				
Output : Administrative Capital			2,500	1,830
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	1,330
LCIII : Ttamu Division			442,253	338,610
Sector : Works and Transport			0	68,400
Programme : District, Urban and Community Access Roads			0	68,400

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Capital Purchases				
Output : Rural roads construction and rehabilitation			0	68,400
Item : 312103 Roads and Bridges				
Mechanized routine maintenance of Kabule 8km	Kabule Kabule	Other Transfers from Central Government	0	68,400
Sector : Education			402,077	253,607
Programme : Pre-Primary and Primary Education			238,385	144,480
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,713	45,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUBUZI DEMO. P.S.	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	2,244	1,496
Butege COU P.S.	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	3,000	2,000
ST. MARYS KIGANWA P.S	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	2,952	1,968
ST. THERESA P.S. BUSUUBIZI	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	3,355	2,236
Kabule COU P.S.	Kabule Kabule	Sector Conditional Grant (Non-Wage)	3,491	2,328
Kabule R.C. P.S.	Kabule Kabule	Sector Conditional Grant (Non-Wage)	7,791	5,194
SAALA COU P.S.	Kabule Kabule	Sector Conditional Grant (Non-Wage)	3,395	2,263
Kabuwambo COU P.S.	Kabuwambo Kabuwambo	Sector Conditional Grant (Non-Wage)	2,855	1,904
NAMYESO P.S.	Kabuwambo Kabuwambo	Sector Conditional Grant (Non-Wage)	3,057	2,038
NANDEGEJJA P.S	Kabuwambo Kabuwambo	Sector Conditional Grant (Non-Wage)	3,008	2,006
Kyankowe P.S.	Ttanda Tanda	Sector Conditional Grant (Non-Wage)	3,789	2,526
Kitogwafu Primary School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	3,757	2,505
MASWA PARENTS	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	3,298	2,199
Mbaliga UMEA P.S.	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	4,715	3,143
ST. AMBROSE P.S.	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	4,321	2,880
St. Jude Kitinkokola Primary School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	2,751	1,834
Ttamu Islamic School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	3,025	2,016
Mityana Junior School	South Ward Ttamu-southward	Sector Conditional Grant (Non-Wage)	4,715	3,143

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TTANDA R.C P.S	Ttanda Ttanda	Sector Conditional Grant (Non-Wage)	3,194	2,129
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				
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	109,128
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			163,691	109,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS S.S BUSUBIZI	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	52,456	34,971
TOWNSHIP S.S.S MITYANA	Kabule Kabule	Sector Conditional Grant (Non-Wage)	66,813	44,542
MITYANA TRINITY COLLEGE	South Ward Ttamu	Sector Conditional Grant (Non-Wage)	44,423	29,615
Sector : Health			40,177	16,603
Programme : Primary Healthcare			40,177	16,603
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,138	16,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HC III	Kabule kabule	Sector Conditional Grant (Non-Wage)	8,918	6,689
Kabuwambo HC II	Kabuwambo kabuwambo	Sector Conditional Grant (Non-Wage)	2,151	1,613
Magala HC III	South Ward southward	Sector Conditional Grant (Non-Wage)	8,918	6,689
Ttanda HC II	Ttanda Ttanda	Sector Conditional Grant (Non-Wage)	2,151	1,613

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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	237,009
Sector : Agriculture			16,186	10,791
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	27,446
Programme : District, Urban and Community Access Roads			0	27,446
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	27,446
Item : 312103 Roads and Bridges				
mechanized routine maintenance of Busimbi links	East ward Busimbi	Other Transfers from Central Government	0	27,446
Sector : Education			373,739	197,160
Programme : Pre-Primary and Primary Education			132,696	36,464
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,696	36,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
MITYANA PUBLIC SCHOOL	North ward Busimbi	Sector Conditional Grant (Non-Wage)	9,554	6,369
ST. NOA KIYINDA P.S.	East ward Eastward	Sector Conditional Grant (Non-Wage)	5,697	3,798
Kawoko P.S.	Kireku Kireku	Sector Conditional Grant (Non-Wage)	6,100	4,067
Businziggo P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,477	1,651

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Kalamba P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	3,910	2,607
Naama COU P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	3,894	2,596
Naama Junior School	Naama Naama	Sector Conditional Grant (Non-Wage)	3,008	2,006
Naama R.C. P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,219	1,480
Naama UMEA P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,356	1,571
DDANYA SCHOOL	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	2,646	1,764
NAKASEETA ISLAMIC P.S	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	5,222	3,482
ST. NOAH KISULE P.S	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	3,966	2,644
katakala p.s	North ward North ward	Sector Conditional Grant (Non-Wage)	3,644	2,430
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	160,696
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			241,044	160,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMALA HIGH SCHOOL	East ward Busimbi kasimbi	Sector Conditional Grant (Non-Wage)	10,006	6,671
KING FAISAL BBUYE ISLAMIC	North ward Buye-kikumbi- sekanyonyi road	Sector Conditional Grant (Non-Wage)	98,483	65,655
MITYANA COLLEGE KIKUMBI	North ward Mityana-Mubende Highway	Sector Conditional Grant (Non-Wage)	99,182	66,121
NAAMA S.S	Naama Naama	Sector Conditional Grant (Non-Wage)	33,373	22,249
Sector : Health			2,151	1,613
Programme : Primary Healthcare			2,151	1,613
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,151	1,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseeta HC II	Nakaseeta nakaseeta	Sector Conditional Grant (Non-Wage)	2,151	1,613

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LCIII : Missing Subcounty			17,287	12,965
Sector : Health			17,287	12,965
Programme : Primary Healthcare			17,287	12,965
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,218	4,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Jude Naama HC II	Missing Parish Mityana mc	Sector Conditional Grant (Non-Wage)	2,487	1,865
St Lukes Health Centre	Missing Parish Naama	Sector Conditional Grant (Non-Wage)	3,731	2,798
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,069	8,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiko HC II	Missing Parish mityana	Sector Conditional Grant (Non-Wage)	2,151	1,613
Naama HC III	Missing Parish Mityana mc	Sector Conditional Grant (Non-Wage)	8,918	6,689