
Vote:783 Mityana Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wamburu David

Date: 17/12/2019

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

Vote:783 Mityana Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	918,615	243,339	26%
Discretionary Government Transfers	1,273,959	339,663	27%
Conditional Government Transfers	6,189,328	1,645,918	27%
Other Government Transfers	446,547	21,848	5%
External Financing	0	0	0%
Total Revenues shares	8,828,449	2,250,767	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,389,282	372,856	178,213	27%	13%	48%
Finance	212,586	52,022	35,593	24%	17%	68%
Statutory Bodies	252,076	63,186	32,279	25%	13%	51%
Production and Marketing	78,824	21,313	12,209	27%	15%	57%
Health	799,027	200,962	183,464	25%	23%	91%
Education	5,055,768	1,357,011	1,205,285	27%	24%	89%
Roads and Engineering	535,130	49,835	20,151	9%	4%	40%
Natural Resources	312,766	84,858	29,515	27%	9%	35%
Community Based Services	71,805	17,326	8,983	24%	13%	52%
Planning	69,996	18,005	4,350	26%	6%	24%
Internal Audit	33,172	8,501	6,829	26%	21%	80%
Trade, Industry and Local Development	18,016	4,891	0	27%	0%	0%
Grand Total	8,828,449	2,250,767	1,716,870	25%	19%	76%
Wage	5,154,927	1,288,732	1,145,825	25%	22%	89%
Non-Wage Recurrent	3,104,349	773,811	528,604	25%	17%	68%
Domestic Devt	569,173	188,225	42,441	33%	7%	23%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By end of the quarter one, Mityana municipal council had a cumulative receipt of shs 2,250,767,000 out of the annual budget of shs 8,828,449,000 being 25% annual budget performance. These came from Locally Raised Revenues shs 243,339,000 being 26% revenue performance, Discretionary Government Transfers of shs 339,663,000 being 27% budget performance, Conditional Government Transfers 1,645,918,000 being 27% performance and shs 21,848,000 other central government transfers performed at 5% By end of the quarter, Mityana municipal council had spent a total of its received revenue of shs 1,716,020,000 out of its received revenues of shs 2,250,767,000 being 25% budget released, 19% budget spent and 76% of the releases spent by end of the quarter. Mityana Municipal council released and spent its funds through the different departments as explained below. Planning out of its annual budget of shs 69,996,000 was able to receive 18,005,000 and spent 4,350,000 being 26% annual budget released, 6% budget spent and 24% quarterly releases spent. Internal Audit with an annual budget of shs 33,172,000 received 8,501,000 and spent shs 6,829,000 being 26% budget received, 21% budget spent and 80% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 18,016,000 but received shs 4,891,000 and spent nothing being 27% annual budget received, 0% Budget spent and 0% quarterly revenue spent ,Administration with a budget of shs 1,389,282,000 but received shs 372,856,000 and spent shs 178,213,000 being 27% budget received ,13% Budget spent and 48% Quarterly releases spent , Finance has a total budget of shs 212,586,000 but received shs 52,022,000 and spent 35,593,000 being 24% budget received,17% Budget spent and 68% releases spent, Statutory Bodies has a budget of shs 252,076,000 but received shs 63,186,000 and spent 32,279,000 being 25% budget received, 13% budget spent and 51% quarterly releases spent, Production and Marketing has a budget shs 78,824,000 but received 21,313,000 and spent 11,859,000 being 27% budget received , 15% Budget spent and 56% releases spent ,Health has a budget of 799,027,000 but received shs 200,962,000 and spent shs 183,464,000 being 25% Budget received 23% Budget spent and 91% Quarterly releases spent ,Education has 5,055,768,000 but received shs 1,357,011 ,000, and spent 1,205,285 ,000 being 27% Budget received 24% Budget spent , 89% Quarterly releases spent ,Roads and Engineering with a budget of 535,130,000 but received 49,835,000 and spent 20,151,000 being 9% budget released ,4% budget spent and 40% releases spent , Natural Resources has a budget of shs 312,766,000 but received shs 84,858,000 and spent 29,015,000 being 27% budget received 9% budget spent and 34% releases spent and finally Community Based Services with a budget of shs 71,805,000 but received 17,326,000 and spent 8,983,000 being 24% Budget received , 13% budget spent and 52% quarterly releases spent

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	918,615	243,339	26 %
Local Services Tax	50,000	30,000	60 %
Other Goods - Local	0	0	0 %
Lotteries	3,000	0	0 %
Local Hotel Tax	10,000	4,000	40 %
Application Fees	2,450	0	0 %
Business licenses	180,000	37,900	21 %
Liquor licenses	5,000	0	0 %
Other licenses	4,000	0	0 %
Rent & rates – produced assets – from other govt. units	100,000	30,000	30 %
Park Fees	45,000	0	0 %
Refuse collection charges/Public convenience	3,027	0	0 %
Property related Duties/Fees	213,000	118,100	55 %
Advertisements/Bill Boards	34,735	5,000	14 %
Animal & Crop Husbandry related Levies	13,000	1,000	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	0	0 %
Registration of Businesses	9,500	3,000	32 %

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Agency Fees	6,000	0	0 %
Inspection Fees	20,000	0	0 %
Market /Gate Charges	25,000	10,000	40 %
Other Fees and Charges	2,000	339	17 %
Street Parking fees	19,503	4,000	21 %
Quarry Charges	3,000	0	0 %
Windfall Gains	0	0	0 %
Miscellaneous receipts/income	166,400	0	0 %
2a.Discretionary Government Transfers	1,273,959	339,663	27 %
Urban Unconditional Grant (Non-Wage)	386,380	96,595	25 %
Urban Unconditional Grant (Wage)	633,504	158,376	25 %
Urban Discretionary Development Equalization Grant	254,076	84,692	33 %
2b.Conditional Government Transfers	6,189,328	1,645,918	27 %
Sector Conditional Grant (Wage)	4,521,423	1,130,356	25 %
Sector Conditional Grant (Non-Wage)	1,194,987	384,759	32 %
Sector Development Grant	150,878	50,293	33 %
Pension for Local Governments	76,669	19,167	25 %
Gratuity for Local Governments	245,371	61,343	25 %
2c. Other Government Transfers	446,547	21,848	5 %
Support to PLE (UNEB)	10,149	0	0 %
Uganda Road Fund (URF)	436,398	21,848	5 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Total Revenues shares	8,828,449	2,250,767	25 %

Cumulative Performance for Locally Raised Revenues

By end of quarter one, Mityana Municipal council had realized a total of shs 243,339,000 local revenue out of a total budget of 918,615,000 being 26% budget performance. The best performing own source revenue sources were Local Services Tax with shs 30,000,000 out of the total budget of 50,000,000 being 60% performance, Property related Duties/Fees with shs 118,100,000 out of the total annual budget of shs 213,000,000 being 55% performance. However there were challenges in revenue mobilization from the following sources hotel tax, taxi and Bus Park, refuse collection and all other revenue sources mainly due to the fact that contracts committee had not yet awarded tenders the tenderer to collect the revenue and those that collected the out turn was little. This caused the overall under performance of local revenue collection. However the reason for over performance is because of the loan given by central government

Cumulative Performance for Central Government Transfers

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By end of quarter one quarter the municipality had realized a total of shs1, 985,580,000 from central government transfers. Out of the total central government transfers, discretionary government transfers were 339,663,000 that is , shs 96,595,000 were urban unconditional grant non-wage performing at 25% as expected, shs 158,376,00 was urban wage also performing at 25% as expected, shs 84,692,000 Urban Discretionary Development Equalization Grant performing at 33% and the reason for the over performance was because of DDEG is released in three quarters instead of 4. Conditional government transfers were 1,645,918,000 that included Sector Conditional Grant (Wage) shs, 1,130,356,000 being 25 %, Sector Conditional Grant (Non-Wage) 384,759,000 being 32 % performance, Sector Development Grant 50,293,000 being 33 % performance, General Public Service Pension Arrears (Budgeting) , Pension for Local Governments 19,167,000 being 25 % performance ,Gratuity for Local Governments 61,343,000 being 25% performance. The overall performance of conditional grants is 27% and the reason for over performance is because some grants such as DDEG to divisions is released three times in a financial year.

Cumulative Performance for Other Government Transfers

The department expected to receive total road fund of shs 436,398,379 but by end of the quarter the funds shs 21,847,956 been released and warranted

Cumulative Performance for External Financing

No external funds planned and expected during the quarter and the whole financial year 2019/2020

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	64,401	10,447	16 %	17,707	10,447	59 %
District Production Services	14,424	1,762	12 %	3,606	1,762	49 %
Sub- Total	78,824	12,209	15 %	21,313	12,209	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	370,939	5,036	1 %	92,735	5,036	5 %
District Engineering Services	65,460	0	0 %	16,365	0	0 %
Municipal Services	98,732	15,115	15 %	25,987	15,115	58 %
Sub- Total	535,130	20,151	4 %	135,086	20,151	15 %
Sector: Tourism, Trade and Industry						
Commercial Services	18,016	0	0 %	4,891	0	0 %
Sub- Total	18,016	0	0 %	4,891	0	0 %
Sector: Education						
Pre-Primary and Primary Education	299,734	63,574	21 %	99,911	63,574	64 %
Secondary Education	234,045	78,015	33 %	78,015	78,015	100 %
Skills Development	560,561	186,854	33 %	186,854	186,854	100 %
Education & Sports Management and Inspection	3,957,428	876,842	22 %	991,731	876,842	88 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
Sub- Total	5,055,768	1,205,285	24 %	1,357,511	1,205,285	89 %
Sector: Health						
Primary Healthcare	116,489	23,383	20 %	30,328	23,383	77 %
Health Management and Supervision	682,538	160,081	23 %	170,634	160,081	94 %
Sub- Total	799,027	183,464	23 %	200,962	183,464	91 %
Sector: Water and Environment						
Natural Resources Management	312,766	29,515	9 %	84,858	29,515	35 %
Sub- Total	312,766	29,515	9 %	84,858	29,515	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	71,805	8,983	13 %	17,951	8,983	50 %
Sub- Total	71,805	8,983	13 %	17,951	8,983	50 %
Sector: Public Sector Management						
District and Urban Administration	1,389,282	178,213	13 %	347,321	178,213	51 %
Local Statutory Bodies	252,076	32,279	13 %	63,185	32,279	51 %
Local Government Planning Services	69,996	4,350	6 %	18,005	4,350	24 %
Sub- Total	1,711,355	214,842	13 %	428,511	214,842	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	212,586	35,593	17 %	53,147	35,593	67 %

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Internal Audit Services	33,172	6,829	21 %	8,501	6,829	80 %
<i>Sub- Total</i>	<i>245,758</i>	<i>42,422</i>	<i>17 %</i>	<i>61,648</i>	<i>42,422</i>	<i>69 %</i>
Grand Total	8,828,449	1,716,870	19 %	2,312,731	1,716,870	74 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,092,851	273,212	25%	273,213	273,212	100%
Gratuity for Local Governments	245,371	61,343	25%	61,343	61,343	100%
Locally Raised Revenues	100,001	25,000	25%	25,000	25,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	367,620	91,905	25%	91,905	91,905	100%
Pension for Local Governments	76,669	19,167	25%	19,167	19,167	100%
Urban Unconditional Grant (Non-Wage)	38,715	9,679	25%	9,679	9,679	100%
Urban Unconditional Grant (Wage)	264,475	66,119	25%	66,119	66,119	100%
Development Revenues	296,432	99,644	34%	74,108	99,644	134%
Locally Raised Revenues	164,220	53,240	32%	41,055	53,240	130%
Multi-Sectoral Transfers to LLGs_Gou	112,093	37,364	33%	28,023	37,364	133%
Urban Discretionary Development Equalization Grant	20,118	9,039	45%	5,030	9,039	180%
Total Revenues shares	1,389,282	372,856	27%	347,321	372,856	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	264,475	54,847	21%	66,119	54,847	83%
Non Wage	828,376	84,957	10%	207,094	84,957	41%
Development Expenditure						
Domestic Development	296,432	38,409	13%	74,108	38,409	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,389,282	178,213	13%	347,321	178,213	51%
C: Unspent Balances						
Recurrent Balances		133,409	49%			
Wage		11,272				
Non Wage		122,137				

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Development Balances	61,235	61%	
Domestic Development	61,235		
External Financing	0		
Total Unspent	194,643	52%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 372,856,000 from both central and own source revenues out of the planned expected Annual revenue budget of shs 1,389,282,000 and Quarterly revenue of shs 351,632,000 being 27 % and 106% annual and quarterly revenue performance respectively. The reason for over performance is because of local revenue that was given to the municipality by ministry as a loan thus realizing over and above the planned quarterly budget The department spent a total of its received revenue of shs 178,213,000 against an approved annual budget of shs 1,389,282,000 and quarterly revenue of shs 357,838,000 being 13% annual and 50% quarterly revenue expenditure performance respectively The department had shs 194,643,000 unspent being 11,272,000 as balances on wage and shs 122,137,000 nonwage for activities that were still under way and shs 61,235,000 development revenues that remained because the activities required more than what was released and the procurement process is still underway

Reasons for unspent balances on the bank account

The department had shs 194,643,000 unspent being 11,272,000 as balances on wage and shs 122,137,000 nonwage for activities that were still under way and shs 61,235,000 development revenues that remained because the activities required more than what was released and the procurement process is still underway

Highlights of physical performance by end of the quarter

By end of quarter the department had achieved the following Payment of staff salaries for three months Appraisal of staff done Payment of pension and gratuity staff welfare and entertainment facilitated Monitoring and supervision visits conducted ill all divisions Pension and gratuity paid for three months

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	208,086	52,022	25%	52,022	52,022	100%
Locally Raised Revenues	63,723	15,931	25%	15,931	15,931	100%
Urban Unconditional Grant (Non-Wage)	59,079	14,770	25%	14,770	14,770	100%
Urban Unconditional Grant (Wage)	85,285	21,321	25%	21,321	21,321	100%
Development Revenues	4,500	0	0%	1,125	0	0%
Urban Discretionary Development Equalization Grant	4,500	0	0%	1,125	0	0%
Total Revenues shares	212,586	52,022	24%	53,147	52,022	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,285	19,405	23%	21,321	19,405	91%
Non Wage	122,801	16,188	13%	30,700	16,188	53%
Development Expenditure						
Domestic Development	4,500	0	0%	1,125	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	212,586	35,593	17%	53,147	35,593	67%
C: Unspent Balances						
Recurrent Balances						
		16,428	32%			
Wage		1,916				
Non Wage		14,512				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,428	32%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 52,022,000 from both central and own source revenues out of the planned expected Annual revenue of shs 212,586,000 and Quarterly revenue of shs 53,522,000 being 24 % and 97% annual and quarterly revenue performance respectively. The department had spent a total of its received revenue of shs 35,593,000 out of its annual budget of shs 212,586,000 and quarterly expected revenue of shs 53,272,000 being 17% annual and 67% quarterly expenditure performance respectively By end of the quarter, the department had a total of shs 16,428,000 unspent being shs 1,916,000 as balances on wage due to the under staffing, shs 14,512,000 nonwage meant for recurrent activities for department

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 16,428,000 unspent being shs 1,916,000 as balances on wage due to the under staffing, shs 14,512,000 nonwage meant for recurrent activities for department

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following Paid wages for staff for three months Collected local revenue Submitted the final accounts for the year 2018/19 Coordinated and maintained the IFMS system

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	250,076	62,519	25%	62,519	62,519	100%
Locally Raised Revenues	81,700	20,425	25%	20,425	20,425	100%
Urban Unconditional Grant (Non-Wage)	121,296	30,324	25%	30,324	30,324	100%
Urban Unconditional Grant (Wage)	47,080	11,770	25%	11,770	11,770	100%
Development Revenues	2,000	667	33%	666	667	100%
Urban Discretionary Development Equalization Grant	2,000	667	33%	666	667	100%
Total Revenues shares	252,076	63,186	25%	63,185	63,186	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,080	9,107	19%	11,770	9,107	77%
Non Wage	202,996	23,172	11%	50,749	23,172	46%
Development Expenditure						
Domestic Development	2,000	0	0%	666	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	252,076	32,279	13%	63,185	32,279	51%
C: Unspent Balances						
Recurrent Balances						
		30,241	48%			
Wage		2,663				
Non Wage		27,577				
Development Balances						
		667	100%			
Domestic Development		667				
External Financing		0				
Total Unspent		30,907	49%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 63,186,000 from both central and own source revenues out of the planned expected Annual revenue of shs 252,076,000 and Quarterly revenue of shs 63,186,000 being 25 % and 100% annual and quarterly revenue performance respectively. The department did not spend any of its received revenue of shs 4,891,000,000 being 100% revenue unspent The department had spent a total of its received revenue of shs 32,279,000 being 13% annual and 51% quarterly expenditure performance respectively' By end of the quarter, the department had a total of shs 30,907,000 unspent being shs 2,663,000 as balances on wage, shs 27,577,000 nonwage meant for recurrent activities for council under way and shs 667,000 development .No development was spent due to the delays in the procurement services

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 30,907,000 unspent being shs 2,663,000 as balances on wage, shs 27,577,000 non-wage meant for recurrent activities for council under way and shs 667,000 development .No development was spent due to the delays in the procurement services

Highlights of physical performance by end of the quarter

By end of the quarter, these were the achievements Held 2 count meetings Monitored council activities Paid Councillors annulments Paid salaries for staff for the three months

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,539	14,885	25%	14,885	14,885	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	32,539	8,135	25%	8,135	8,135	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	19,285	6,428	33%	6,428	6,428	100%
Sector Development Grant	19,285	6,428	33%	6,428	6,428	100%
Total Revenues shares	78,824	21,313	27%	21,313	21,313	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	34,539	5,959	17%	8,635	5,959	69%
Development Expenditure						
Domestic Development	19,285	0	0%	6,428	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,824	12,209	15%	21,313	12,209	57%
C: Unspent Balances						
Recurrent Balances		2,676	18%			
Wage		0				
Non Wage		2,676				
Development Balances		6,428	100%			
Domestic Development		6,428				
External Financing		0				
Total Unspent		9,104	43%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 21,313,000 from both central and own source revenues out of the planned expected Annual revenue of shs 78,824,000 and Quarterly revenue of shs 21,313,000 being 27 % and 100% annual and quarterly revenue performance respectively. The reason for over performance at annual level is because of the development that is released in three quarters instead of four The department spent a total of its received revenue of shs 12,209,000 being 15% annual and 57% quarterly revenue expenditure performance The department had 9,104,000 unspent being, 6,428,000 as balances on wage and shs 2,676,000 nonwage for activities that were still under way

Reasons for unspent balances on the bank account

The department had 9,104,000 unspent being, 6,428,000 as balances on wage and shs 2,676,000 nonwage for activities that were still under way

Highlights of physical performance by end of the quarter

The department achieved the following by end of the quarter Paid salaries for staff for the three months July-September Procured stationery for fieldwork Advisory extension services to farmers by Accounting officer, Agric officer and doctor was done Bee farmers monitored, trained and supervised – 3 divisions 36 farm visits and 10 demonstrations done 26 training in agronomical practices of coffee and bananas

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	784,559	196,140	25%	196,140	196,140	100%
Locally Raised Revenues	39,000	9,750	25%	9,750	9,750	100%
Sector Conditional Grant (Non-Wage)	102,021	25,505	25%	25,505	25,505	100%
Sector Conditional Grant (Wage)	638,323	159,581	25%	159,581	159,581	100%
Urban Unconditional Grant (Non-Wage)	5,215	1,304	25%	1,304	1,304	100%
Development Revenues	14,468	4,823	33%	4,823	4,823	100%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	12,968	4,323	33%	4,323	4,323	100%
Urban Discretionary Development Equalization Grant	1,500	500	33%	500	500	100%
Total Revenues shares	799,027	200,962	25%	200,962	200,962	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	638,323	159,581	25%	159,581	159,581	100%
Non Wage	146,236	23,883	16%	36,559	23,883	65%
Development Expenditure						
Domestic Development	14,468	0	0%	4,823	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	799,027	183,464	23%	200,962	183,464	91%
C: Unspent Balances						
Recurrent Balances						
		12,676	6%			
Wage		0				
Non Wage		12,676				
Development Balances						
		4,823	100%			
Domestic Development		4,823				
External Financing		0				
Total Unspent		17,499	9%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, Health department had received a total revenue of shs 200,962,000 from both central government transfers and own source revenue out of its annual budget of shs 799,027,000 and quarterly budget of shs 200,962,000 being 100% quarterly and 25% annual revenue performance. The unit had spent a total of shs 183,464,000 of its received revenue being 23% annual and 91% quarterly expenditure performance respectively. By end of the quarter the department had shs 17,499,000 unspent i.e shs 12,676,000 non wage for activities that were still underway by end of quarter and shs 4,823,000 development meant awaiting procurement process completion so as to implement the activities.

Reasons for unspent balances on the bank account

By end of the quarter the department had shs 17,499,000 unspent i.e shs 12,676,000 non wage for activities that were still underway by end of quarter and shs 4,823,000 development meant awaiting procurement process completion so as to implement the activities.

Highlights of physical performance by end of the quarter

By end of the quarter, the department has achieved the following: Conducted health promotion activities such as inspection of eating places, Immunized children with pentavalent vaccines, Paid staff salaries for three months, Submitted monthly and quarterly reports (Q4 FY2018/2019) to MOH, Conducted health units supervision.

Vote:783 Mityana Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,934,643	1,316,636	27%	1,317,136	1,316,636	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Other Transfers from Central Government	10,149	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,032,151	344,050	33%	344,050	344,050	100%
Sector Conditional Grant (Wage)	3,858,100	964,525	25%	964,525	964,525	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	22,244	5,561	25%	5,561	5,561	100%
Development Revenues	121,125	40,375	33%	40,375	40,375	100%
Sector Development Grant	118,625	39,542	33%	39,542	39,542	100%
Urban Discretionary Development Equalization Grant	2,500	833	33%	833	833	100%
Total Revenues shares	5,055,768	1,357,011	27%	1,357,511	1,357,011	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,880,343	864,164	22%	970,086	864,164	89%
Non Wage	1,054,300	337,917	32%	347,050	337,917	97%
Development Expenditure						
Domestic Development	121,125	3,204	3%	40,375	3,204	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,055,768	1,205,285	24%	1,357,511	1,205,285	89%
C: Unspent Balances						
Recurrent Balances						
Wage		105,922				
Non Wage		8,633				
Development Balances						
Domestic Development		37,171	92%			

Vote:783 Mityana Municipal Council**Quarter1**

External Financing	0		
Total Unspent	151,726	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 1,357,011,000 from both central and own source revenues out of the planned expected Annual revenue of shs 5,055,768,000 and Quarterly revenue of shs 1,357,511,000 being 27 % and 100% annual and quarterly revenue performance respectively. The department had spent a total of its received revenue of shs 1,205,285,000 being 24% annual and 19% quarterly expenditure performance respectively' By end of the quarter, the department had a total of shs 151,726,000 unspent being shs 105,922,000 s balances on wage due to the under staffing, shs 8,633,000 nonwage meant for recurrent activities for department, shs 37,171,000 due to the delays in the procurement process that made it had to spent the development funds

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 151,726,000 unspent being shs 105,922,000 s balances on wage due to the under staffing, shs 8,633,000 nonwage meant for recurrent activities for department, shs 37,171,000 due to the delays in the procurement process that made it had to spent the development funds

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following Staff salaries paid for the three months Three Monitoring and inspection reports about primary education in place 119 Quarterly monitoring and inspections visits conducted Payment of salaries for tertiary institutions Capitation grants dispersed to the institutions

Vote:783 Mityana Municipal Council

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	519,486	44,620	9%	129,871	44,620	34%
Locally Raised Revenues	25,000	8,250	33%	6,250	8,250	132%
Other Transfers from Central Government	436,398	21,848	5%	109,100	21,848	20%
Urban Unconditional Grant (Non-Wage)	4,087	1,022	25%	1,022	1,022	100%
Urban Unconditional Grant (Wage)	54,000	13,500	25%	13,500	13,500	100%
Development Revenues	15,645	5,215	33%	5,215	5,215	100%
Urban Discretionary Development Equalization Grant	15,645	5,215	33%	5,215	5,215	100%
Total Revenues shares	535,130	49,835	9%	135,086	49,835	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	6,600	12%	13,500	6,600	49%
Non Wage	465,486	13,551	3%	116,371	13,551	12%
Development Expenditure						
Domestic Development	15,645	0	0%	5,215	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,130	20,151	4%	135,086	20,151	15%
C: Unspent Balances						
Recurrent Balances		24,469	55%			
Wage		6,900				
Non Wage		17,569				
Development Balances		5,215	100%			
Domestic Development		5,215				
External Financing		0				
Total Unspent		29,684	60%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 49,835,000 from both central and own source revenues out of the planned expected Annual revenue of shs 535,130,000 and Quarterly revenue of shs 135,086,000 being 9 % and 37% annual and quarterly revenue performance respectively. The department had spent a total of its received revenue of shs 20,151,000 being 4% annual and 15% quarterly expenditure performance respectively' By end of the quarter, the department had a total of shs 23,084,000 unspent being shs 300,000 s balances on wage due to the under staffing, shs 17,569,000 non-wage meant for recurrent activities for department and shs 5,215,000 for development activities

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 23,084,000 unspent being shs 300,000 s balances on wage due to the under staffing, shs 17,569,000 non-wage meant for recurrent activities for department and shs 5,215,000 for development activities

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following The department achieved the following by end of the quarter Staff salaries paid for three months Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants servicing of department equipment done Council infrastructure inspected Building plans assessed and approved Project BOQs prepared projects appraised Council projects monitored and inspected 10 street lights rehabilitated and installed

Vote:783 Mityana Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	232,766	58,191	25%	58,191	58,191	100%
Locally Raised Revenues	138,180	34,545	25%	34,545	34,545	100%
Urban Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
Urban Unconditional Grant (Wage)	87,586	21,896	25%	21,896	21,896	100%
Development Revenues	80,000	26,667	33%	26,667	26,667	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	80,000	26,667	33%	26,667	26,667	100%
Total Revenues shares	312,766	84,858	27%	84,858	84,858	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,586	21,736	25%	21,896	21,736	99%
Non Wage	145,180	7,779	5%	36,295	7,779	21%
Development Expenditure						
Domestic Development	80,000	0	0%	26,667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,766	29,515	9%	84,858	29,515	35%
C: Unspent Balances						
Recurrent Balances		28,676	49%			
Wage		160				
Non Wage		28,516				
Development Balances		26,667	100%			
Domestic Development		26,667				
External Financing		0				
Total Unspent		55,343	65%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 84,858,000 from both central and own source revenues out of the planned expected Annual revenue budget of shs 312,766,000 and Quarterly revenue of shs 84,858,000 being 27 % and 100% annual and quarterly revenue performance respectively The department spent a total of its received revenue of shs 29,515,000 being 9% annual and 35% quarterly revenue expenditure performance The department had 55,343,000 unspent being 160,000 as balances on wage and shs 28,516,000 nonwage for activities that were still under way and shs 26,667,000 development revenues that remained because the activities required more than what was released and the procurement process is still underway

Reasons for unspent balances on the bank account

The department had 55,343,000 unspent being 160,000 as balances on wage and shs 28,516,000 nonwage for activities that were still under way and shs 26,667,000 development revenues that remained because the activities required more than what was released and the procurement process is still underway

Highlights of physical performance by end of the quarter

The department had achieved the following by end of the quarter Payment of wages for staff for three months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders 1 field inspections to be carried out for reserved Government forests in Mityana Municipality

Vote:783 Mityana Municipal Council

Quarter1

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,305	17,326	25%	17,326	17,326	100%
Locally Raised Revenues	19,000	4,750	25%	4,750	4,750	100%
Sector Conditional Grant (Non-Wage)	19,908	4,977	25%	4,977	4,977	100%
Urban Unconditional Grant (Non-Wage)	5,312	1,328	25%	1,328	1,328	100%
Urban Unconditional Grant (Wage)	25,085	6,271	25%	6,271	6,271	100%
Development Revenues	2,500	0	0%	625	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	2,500	0	0%	625	0	0%
Total Revenues shares	71,805	17,326	24%	17,951	17,326	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	1,869	7%	6,271	1,869	30%
Non Wage	44,220	7,114	16%	11,055	7,114	64%
Development Expenditure						
Domestic Development	2,500	0	0%	625	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,805	8,983	13%	17,951	8,983	50%
C: Unspent Balances						
Recurrent Balances		8,344	48%			
Wage		4,402				
Non Wage		3,942				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,344	48%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 17,326,000 from both central and own source revenues out of the planned expected Annual revenue of shs 71,805,000 and Quarterly revenue of shs 18,160,000 being 24 % and 95% annual and quarterly revenue performance respectively. The department had spent a total of its received revenue of shs 8,983,000 against its annual budget of shs 71,805,000 and quarterly budget shs 17,245,000 being 13% annual and 52% quarterly expenditure performance respectively By end of the quarter, the department had a total of shs 8,344,000 unspent being shs 4,402,000 as balances on wage due to the under staffing, shs 3,942,000 non-wage meant for recurrent activities for department

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 8,344,000 unspent being shs 4,402,000 as balances on wage due to the under staffing, shs 3,942,000 non-wage meant for recurrent activities for department

Highlights of physical performance by end of the quarter

The department had achieved the following by end of the quarter Paid salaries to staff for the three months One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on (16)16 FAL learners Trained One training session conducted for Municipal Council technical and political leaders 2 Youth and Council Officials facilitated to attend the National Youth Day celebrations Technical planning committee and political leaders sensitized

Vote:783 Mityana Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,925	15,981	25%	15,981	15,981	100%
Locally Raised Revenues	14,884	3,721	25%	3,721	3,721	100%
Urban Unconditional Grant (Non-Wage)	10,884	2,721	25%	2,721	2,721	100%
Urban Unconditional Grant (Wage)	38,158	9,539	25%	9,539	9,539	100%
Development Revenues	6,071	2,024	33%	2,024	2,024	100%
Urban Discretionary Development Equalization Grant	6,071	2,024	33%	2,024	2,024	100%
Total Revenues shares	69,996	18,005	26%	18,005	18,005	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	0	0%	9,539	0	0%
Non Wage	25,767	4,350	17%	6,442	4,350	68%
Development Expenditure						
Domestic Development	6,071	0	0%	2,024	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,996	4,350	6%	18,005	4,350	24%
C: Unspent Balances						
Recurrent Balances		11,631	73%			
Wage		9,539				
Non Wage		2,092				
Development Balances		2,024	100%			
Domestic Development		2,024				
External Financing		0				
Total Unspent		13,655	76%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, planning unit had received a total revenue of shs 18,005,000 from both central government transfers and own source revenue out of its annual budget of shs 69,996,000 and quarterly budget of shs 18,005,000 being 100% quarterly and 26% annual revenue performance The unit had spent a total of shs 4,350,000 of its received revenue being 6% annual and 24% quarterly expenditure performance respectively By end of the quarter the department had shs 13,655,000 unspent i.e shs 9,539,000 balances on wage since the recruited planner hadn't accessed the payroll as yet, shs 2,092,000 non wage for activities that were still underway by end of quarter and shs 2,024,000 development meant activities not implemented by end of quarter

Reasons for unspent balances on the bank account

By end of the quarter the department had shs 13,655,000 unspent i.e shs 9,539,000 balances on wage since the recruited planner hadn't accessed the payroll as yet, shs 2,092,000 non wage for activities that were still underway by end of quarter and shs 2,024,000 development meant activities not implemented by end of quarter

Highlights of physical performance by end of the quarter

By end of the quarter, among challenges the department had achieved the following Held three TPC meetings Submitted final performance contract for FY2019/2020 Submitted quarter four report for FY2018/2019

Vote:783 Mityana Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,672	7,668	25%	7,668	7,668	100%
Locally Raised Revenues	15,000	3,750	25%	3,750	3,750	100%
Urban Unconditional Grant (Non-Wage)	6,080	1,520	25%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	9,592	2,398	25%	2,398	2,398	100%
Development Revenues	2,500	833	33%	833	833	100%
Urban Discretionary Development Equalization Grant	2,500	833	33%	833	833	100%
Total Revenues shares	33,172	8,501	26%	8,501	8,501	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,592	2,266	24%	2,398	2,266	94%
Non Wage	21,080	3,735	18%	5,270	3,735	71%
Development Expenditure						
Domestic Development	2,500	828	33%	833	828	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,172	6,829	21%	8,501	6,829	80%
C: Unspent Balances						
Recurrent Balances						
		1,667	22%			
Wage		132				
Non Wage		1,535				
Development Balances						
		5	1%			
Domestic Development		5				
External Financing		0				
Total Unspent		1,672	20%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 8,501,000 from both central and own source revenues out of the planned expected Annual revenue of shs 33,172,000 and Quarterly revenue of shs 8,501,000 being 21 % and 100% annual and quarterly revenue performance respectively The department spent a total of its received revenue of shs 6,829,000 being 21% annual and 80% quarterly revenue expenditure performance The department had 1,672,000 unspent being 1,535,000 as balances on wage and shs 132,000 nonwage for activities that were still under way

Reasons for unspent balances on the bank account

The department had 1,672,000 unspent being 1,535,000 as balances on wage and shs 132,000 non-wage for activities that were still under way

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following Paid salaries for staff for the three months Monitored municipal projects Carried out audits

Vote:783 Mityana Municipal Council**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,368	3,342	25%	3,342	3,342	100%
Locally Raised Revenues	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	8,368	2,092	25%	2,092	2,092	100%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Development Revenues	4,648	1,549	33%	1,549	1,549	100%
Urban Discretionary Development Equalization Grant	4,648	1,549	33%	1,549	1,549	100%
Total Revenues shares	18,016	4,891	27%	4,891	4,891	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	13,368	0	0%	3,342	0	0%
Development Expenditure						
Domestic Development	4,648	0	0%	1,549	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,016	0	0%	4,891	0	0%
C: Unspent Balances						
Recurrent Balances						
		3,342	100%			
Wage		0				
Non Wage		3,342				
Development Balances						
		1,549	100%			
Domestic Development		1,549				
External Financing		0				
Total Unspent		4,891	100%			

Vote:783 Mityana Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 4,891,000 from both central and own source revenues out of the planned expected Annual revenue of shs 18,016,000 and Quarterly revenue of shs 4,891,000 being 27 % and 100% annual and quarterly revenue performance respectively. The reason for over performance at annual level is because of the development that is released in three quarters instead of four The department did not spend any of its received revenue of shs 4,891,000,000 being 100% revenue unspent The department had 4,981,000 unspent being, 3,342,000 as balances on non-wage and shs 1,549,000 development for activities that were still under way

Reasons for unspent balances on the bank account

The department had 4,981,000 unspent being, 3,342,000 as balances on non-wage and shs 1,549,000 development for activities that will be implemented after an officer is assigned to the department in the next quarters

Highlights of physical performance by end of the quarter

There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter

Vote:783 Mityana Municipal Council**Quarter1****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:	12 coordination meetings held . 12 management meetings held . Transport allowances paid . 12 supervision visits to 3 divisions held internet connection at municipal headquarters processing of land titles. Advertisement of tenders procurement of special drinks and meals. verification of staff payroll. preparation of requisition for fuel and lubricants. Procurement of printed and general stationery furnishing the registry. staff welfare and entertainment to be facilitated long term and short term consultancy. advertisement of tenders for revenue sources and other procurement items developing of architectural drawings for municipality offices. printed and general stationery procured. management meetings,coordination meetings,physical visits to divisions,payment of allowance and transport facilitation,LPOS preparation transport allowance paid staff salaries paid at 28th of every month . travel of staff facilitated.	1 Coordination meetings held 1 Management meetings held salaries for staff paid for 3 months Transport allowances paid for 3 months 3 supervision visits conducted in the 3 divisions Land titles processed Advertising of tenders done Verification of the payroll done General stationery procured for three months	4 Coordination meetings held 4 Management meetings held salaries for staff paid for 3 months Transport allowances paid for 3 months 4 supervision visits conducted in the 3 divisions Land titles processed Advertising of tenders done Verification of the payroll done General stationery procured for three months Registry furnished	1 Coordination meetings held 1 Management meetings held salaries for staff paid for 3 months Transport allowances paid for 3 months 3 supervision visits conducted in the 3 divisions Land titles processed Advertising of tenders done Verification of the payroll done General stationery procured for three months
211101 General Staff Salaries	264,475	54,847	21 %	54,847
211103 Allowances (Incl. Casuals, Temporary)	31,550	3,017	10 %	3,017
213001 Medical expenses (To employees)	1,000	0	0 %	0

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	535	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	375	15 %	375
221012 Small Office Equipment	800	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
223006 Water	2,170	0	0 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	28,000	1,800	6 %	1,800
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	264,475	54,847	21 %	54,847
Non Wage Rect:	81,755	5,492	7 %	5,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	346,229	60,339	17 %	60,339
Reasons for over/under performance: Lack of transport equipment to effectively monitor and implement department activities However there was good performance as what was planned was got				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60%) 60% of established posts filled	(60%) 60% of established posts filled	(60%)60% of established posts filled	(60%)60% of established posts filled
%age of staff appraised	(99%) 99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(99%) 99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(99%)99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(99%)99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed
%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	(99%) 99% 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	(99%)99% of staff paid salaries by 28th of every month at municipal headquarters
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(99%) 99% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters	(99%)99% of pensioners paid by 28th of every month at municipal headquarters
Non Standard Outputs:	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	99% pensioners paid Payment of Gratuity Supervision and inspection of staff	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	99% pensioners paid Payment of Gratuity Supervision and inspection of staff
211103 Allowances (Incl. Casuals, Temporary)	4,730	0	0 %	0
212105 Pension for Local Governments	76,669	13,960	18 %	13,960

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212107	Gratuity for Local Governments	245,371	0	0 %	0
221002	Workshops and Seminars	2,500	0	0 %	0
227001	Travel inland	3,000	550	18 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	332,271	14,510	4 %	14,510
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	332,271	14,510	4 %	14,510
Reasons for over/under performance:		Delays in verification of the pension files by public services causing delays in payment of pension and gratuity Limited wage bill to recruit for vacant positions Lack of transport equipment System network failures leading to late payment of wages(IFMS) These caused the under performance above in the quarter			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(7) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(2) Staff inducted		(2)staff inducted, exchange visit, pre-exit training,	(2)Staff inducted
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) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.		(YES)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(yes)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.
Non Standard Outputs:	needs assessment report prepared, 1training committee meeting	needs assessment report prepared, 1training committee meeting		needs assessment report prepared, 1training committee meeting	needs assessment report prepared, 1training committee meeting
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221003	Staff Training	13,787	995	7 %	995
221011	Printing, Stationery, Photocopying and Binding	331	50	15 %	50
227001	Travel inland	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,001	0	0 %	0
	Gou Dev:	14,118	1,045	7 %	1,045
	External Financing:	0	0	0 %	0
	Total:	15,119	1,045	7 %	1,045
Reasons for over/under performance:		Insufficient funding for capacity building activities However there was good performance as most of what was planned was gotten			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	12 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared		4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared

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227001	Travel inland	6,000	988	16 %	988
227004	Fuel, Lubricants and Oils	2,500	623	25 %	623
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	1,611	19 %	1,611
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	1,611	19 %	1,611
Reasons for over/under performance:		Lack of transport equipment to effectively monitor these divisions However there was good performance as what was planned was got			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided
211103	Allowances (Incl. Casuals, Temporary)	2,000	440	22 %	440
221007	Books, Periodicals & Newspapers	1,000	132	13 %	132
221009	Welfare and Entertainment	3,000	650	22 %	650
221011	Printing, Stationery, Photocopying and Binding	2,500	145	6 %	145
222002	Postage and Courier	200	0	0 %	0
224004	Cleaning and Sanitation	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,700	1,367	13 %	1,367
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,700	1,367	13 %	1,367
Reasons for over/under performance:		No major challenge was faced under this section during the quarter and there was good performance as funds were available			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(30) All facilities monitored at the municipal headquarters & divisions	(0) nil	(5)All facilities monitored at the municipal headquarters & divisions	(0)nil
No. of monitoring reports generated		(4) 4 reports made	(0) nil	(0)1 reports made	(0)nil
Non Standard Outputs:		Staff trained	nil	Staff trained	nil
227001	Travel inland	1,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: Insufficient funds to implement these planned activities thus 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	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased
221020 IPPS Recurrent Costs	3,730	930	25 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,730	930	25 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,730	930	25 %	930
Reasons for over/under performance: No challenge faced under this section There was good performance because funds were available and processed in time				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) staff trained in records management .	(99%) staff trained in records management .	(99%)staff trained in records management .	(99%)staff trained in records management .
Non Standard Outputs:	staff training sessions carried out on records management	staff training sessions carried out on records management	staff training sessions carried out on records management	staff training sessions carried out on records management
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	4,000	320	8 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	320	4 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	320	4 %	320
Reasons for over/under performance: Insufficient funding to carryout the above activity thus the under performance				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and data collection done	nil	Information and data collection done	nil
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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221001 Advertising and Public Relations	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: Insufficient funds to enable carry out the above 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 .	nil	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 2 small office equipment to be procured .	nil
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221001 Advertising and Public Relations	3,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	0	0 %	0

Reasons for over/under performance: Insufficient funds to enable carry out the above activities thus the under performance

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Reasons for over/under performance: There was good performance because all funds were remitted to the lower local governments

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (2) 2 sets of furniture purchased (0) nil (0)nil

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No. of existing administrative buildings rehabilitated	(1) One building rehabilitated	(0) nil	(0)	(0)nil
No. of solar panels purchased and installed	(0) nil	(0) nil	(0)	(0)nil
No. of administrative buildings constructed	(1) One administrative block constructed	(0) nil	(0)	(0)nil
No. of vehicles purchased	(0) nil	(0) nil	(0)	(0)nil
No. of motorcycles purchased	(0) nil	(0) nil	(0)	(0)nil
Non Standard Outputs:	office furniture purchased	nil	office furniture purchased	nil
312101 Non-Residential Buildings	164,220	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,220	0	0 %	0
Reasons for over/under performance: Delays in the procurement process thus causing the under performance				
Total For Administration : Wage Rect:	264,475	54,847	21 %	54,847
Non-Wage Reccurent:	460,756	84,957	18 %	84,957
GoU Dev:	184,338	38,409	21 %	38,409
Donor Dev:	0	0	0 %	0
Grand Total:	909,569	178,213	19.6 %	178,213

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	(30/09/2019) Final accounts submitted on 30th September		(2019-08-31)Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	(2019-08-30)Cash books, ledgers, vote books, journals, ledgers entered on the system. Final accounts submitted on 30th September
Non Standard Outputs:	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done		Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done
211101 General Staff Salaries	85,285	19,405	23 %		19,405
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %		100
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	250	25 %		250
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	500	115	23 %		115
221012 Small Office Equipment	1,200	150	13 %		150
221014 Bank Charges and other Bank related costs	3,500	474	14 %		474
222001 Telecommunications	800	200	25 %		200

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227001	Travel inland	10,901	1,620	15 %	1,620
227004	Fuel, Lubricants and Oils	4,000	999	25 %	999
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	85,285	19,405	23 %	19,405
	Non Wage Rect:	28,801	4,658	16 %	4,658
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,086	24,064	21 %	24,064
Reasons for over/under performance:		Lack of transport equipment for the department The funding is still insufficient to facilitate departmental activities However there was good performance under this section most of the funds planned were available			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(72000000) Shs worth 72,000,000 LG service tax collected in the FY2019/2020	(30000000) shs 30,000,000 worth of LG service tax collected by end of the quarter	(18000000)Shs worth 18,000,000 LG service tax collected in the quarter FY2019/2020	(30000000)shs 30,000,000 worth of LG service tax collected by end of the quarter
Value of Hotel Tax Collected		(10000000) Shs worth 10,000,000 LG Hotel tax collected in the FY2019/2020	(4000000) Shs worth 4,000,000 LG Hotel tax collected in the quarter FY2019/2020	(2500000)Shs worth 2500,000 LG Hotel tax collected in the quarter FY2019/2020	(4000000)Shs worth 4,000,000 LG Hotel tax collected in the quarter FY2019/2020
Value of Other Local Revenue Collections		(1042115000) Shs worth 1,042,115,000 LG other revenues collected in the FY2019/2020	(209339000) Shs worth 209,339,000 LG other revenues collected in the Quarter in FY2019/2020	(260528750)Shs worth 260528750 LG other revenues collected in the Quarter in FY2019/2020	(209339000)Shs worth 209,339,000 LG other revenues collected in the Quarter in FY2019/2020
Non Standard Outputs:		Local revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection done	Local revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection done	Local revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection done	Local revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection done
221002	Workshops and Seminars	7,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	18,000	1,720	10 %	1,720
221012	Small Office Equipment	2,000	0	0 %	0
227001	Travel inland	6,000	1,250	21 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,000	2,970	9 %	2,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	2,970	9 %	2,970

Vote:783 Mityana Municipal Council

Quarter1

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:	Lack of transport equipment to facilitate revenue mobilizations The reason for under performance under the section is due to the fact that most of the finances were released late and thus most activities are to be done in quarter 2				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-03-01) Annual departmental budgets prepared. annual budget conference held.	(0) n/a		(2020-03-31)Annual departmental budgets prepared.	(0)n/a
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.	(0) nil		(2020-03-31)Annual departmental budgets and work plans prepared and presented before council.	(0)nil
Non Standard Outputs:	Budget conference for FY 2020/2021 held Budgeting and planning activities coordinated	Budgeting and planning activities coordinated		Budgeting and planning activities coordinated	Budgeting and planning activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	1,000	228	23 %		228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	478	5 %		478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	478	5 %		478
Reasons for over/under performance:	PBS failures that led to delays in execution of the planned budget Most of the activities by first quarter are done and thus no much spending in done here.This caused the under performance above				
Output : 148104 LG Expenditure management Services					
N/A					

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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	-coordination of the payment process done - Establishment of an efficient and effective expenditure records management system done - coordination between ministries on budget expenditure lines undertaken -procurement of stationery done	-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	-coordination of the payment process done - Establishment of an efficient and effective expenditure records management system done - coordination between ministries on budget expenditure lines undertaken -procurement of stationery done
221011 Printing, Stationery, Photocopying and Binding	500	73	15 %	73
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	4,500	660	15 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	733	13 %	733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	733	13 %	733
Reasons for over/under performance:	Lack of adequate resources to facilitate this section. However what was planned for was gotten and that is the slight good performance under this section by end of the quarter			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-03-01) Annual financial reports prepared and submitted Half year financial reports prepared and submitted by 15th February 2020 and quarter three reports prepared and submitted by 15th April 2020	(30/08/2019) Annual final accounts for FY2018/2019 submitted by on 30th/august /2019	(2020-04-15)Annual financial reports prepared and submitted Half year financial reports prepared and submitted by 15th February 2020 and quarter three reports prepared and submitted by 15th April 2020	(2019-08-30)Annual final accounts for FY2018/2019 submitted by on 30th/august /2019
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	-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	-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	-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
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	7,800	210	3 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	585	5 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	585	5 %	585

Reasons for over/under performance: Changes in the Final accounts templates that makes it hard to finalize accounts in time
However the cause of the under performance is due to the insufficient funds

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procure ment of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procure ment of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procure ment of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procure ment of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers
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221016 IFMS Recurrent costs	30,000	6,138	20 %	6,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,138	20 %	6,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,138	20 %	6,138

Reasons for over/under performance: System network failures thus leading to delays in the processing of funds
There is still need for more capacity building of the different departmental heads on the Use of the systems

Output : 148107 Sector Capacity Development

N/A

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Non Standard Outputs:	Subscriptions made to the professional bodies	Subscriptions made to the professional bodies	Subscriptions made to the professional bodies	Subscriptions made to the professional bodies
	Staff trained in relevant courses by recognized and approved service providers and other skills		Staff trained in relevant courses by recognized and approved service providers and other skills	
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %	625
221017 Subscriptions	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	625	21 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	625	21 %	625
Reasons for over/under performance:	No major challenges as what was budgeted was what was attained			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	One laptop purchased for the finance department	Next quarter	One laptop purchased for the finance department	Next quarter
312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process thus the under performance			
Total For Finance : Wage Rect:	85,285	19,405	23 %	19,405
Non-Wage Reccurent:	122,801	16,188	13 %	16,188
GoU Dev:	4,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	212,586	35,593	16.7 %	35,593

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Quarter1

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 the political leaders paid for 12 months 6 council meetings facilitated for the 4 quarters 12 executive committee meetings facilitated 36 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters Payment of subscription fees for autonomous bodies such as speakers association General stationery and other office supplies procured	salaries of political leaders paid for 3 months Fuel procured 1 council meetings facilitated for the one quarter 3 executive committee meetings facilitated 6 sectoral committee meetings facilitated General activities by political staff facilitated and implemented throughout the financial year General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders Stationery procured		salaries of political leaders paid for 3 months 1 council meetings facilitated for the one quarter 4 executive committee meetings facilitated 9 sectoral committee meetings facilitated General activities by political staff facilitated and implemented throughout the financial year General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders Subscription fees paid Stationery procured	salaries of political leaders paid for 3 months 1 council meetings facilitated for the one quarter 3 executive committee meetings facilitated 6 sectoral committee meetings facilitated General activities by political staff facilitated and implemented throughout the financial year General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders Fuel procured Stationery procured
211101 General Staff Salaries	47,080	9,107	19 %		9,107
211103 Allowances (Incl. Casuals, Temporary)	22,200	15,400	69 %		15,400
213002 Incapacity, death benefits and funeral expenses	1,500	100	7 %		100
221002 Workshops and Seminars	7,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	630	21 %		630
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	700	0	0 %		0
222001 Telecommunications	1,269	200	16 %		200
227001 Travel inland	14,071	2,007	14 %		2,007

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227002	Travel abroad	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	4,400	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
	Wage Rect:	47,080	9,107	19 %	9,107
	Non Wage Rect:	61,140	18,337	30 %	18,337
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,220	27,444	25 %	27,444
Reasons for over/under performance:		Challenges in the release of funds due to the fund codes which were not well placed and this caused the under performance			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		6 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 6 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	nil	1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	nil
211103	Allowances (Incl. Casuals, Temporary)	2,940	0	0 %	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	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,930	0	0 %	0
Reasons for over/under performance:		Late release of funds to the unit thus the under performance above			
Output : 138204 LG Land Management Services					
N/A					
Non Standard Outputs:		Four sets of land committee meetings in place Settling of at-least 4 land conflicts 4 Reports on land matters in place Stationery procured Allowances paid	nil	One set of land committee meetings in place Settling of at-least one land conflict One Report on land matters in place Stationery procured Allowances paid	nil
221002	Workshops and Seminars	2,542	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,542	0	0 %	0

Reasons for over/under performance: Insufficient funds to fund the planned activities thus the under performance above

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	4 sets of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings	nil	One set of reports on internal audit queries in place Stationery procured Allowances for the one meetings paid Meals and refreshments procured for the meetings	nil
221009 Welfare and Entertainment	504	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	304	0	0 %	0
227001 Travel inland	3,963	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,771	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,771	0	0 %	0

Reasons for over/under performance: No activities were carried out in the quarter due to late release of funds thus the under performance above

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held one at least every after two months.	(1) 1 council meetings held once a quarter	(2)2 council meetings held once a quarter	(1)1 council meetings held once a quarter
Non Standard Outputs:	6 sets of council minutes in place 12 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid	1 sets of council minutes in place 3 executive committee meetings held with relevant resolutions	1 sets of council minutes in place 4 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid	1 sets of council minutes in place 3 executive committee meetings held with relevant resolutions
211103 Allowances (Incl. Casuals, Temporary)	22,533	0	0 %	0

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212107	Gratuity for Local Governments	75,480	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	98,013	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	98,013	0	0 %	0
Reasons for over/under performance:		Wrong coding at budgeting level which made it hard to spend under this section causing the under performance,however this issue has been solved by ministry of finance and therefore the funds are going to be paid in second quarter			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		36 standing committee meetings held 12 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	6 standing committee meetings held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 4 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	6 standing committee meetings held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured
211103	Allowances (Incl. Casuals, Temporary)	26,400	3,935	15 %	3,935
221009	Welfare and Entertainment	4,200	900	21 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,600	4,835	16 %	4,835
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,600	4,835	16 %	4,835
Reasons for over/under performance:		No major challenge was faced however there was a good performance under this section during the quarter			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		15 chairs purchased	nil		nil
312203	Furniture & Fixtures	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Delays in procurement process thus the under performance			

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,080</i>	<i>9,107</i>	<i>19 %</i>	<i>9,107</i>
<i>Non-Wage Reccurent:</i>	<i>202,996</i>	<i>23,172</i>	<i>11 %</i>	<i>23,172</i>
<i>GoU Dev:</i>	<i>2,000</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>252,076</i>	<i>32,279</i>	<i>12.8 %</i>	<i>32,279</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:	<p>Monthly salary paid for 2 production staff(Agricultural Officer and Assistant Agricultural officer for 12 months> Farmers from the 3 divisions trained in modern productive agricultural methods and and appropriate technologies</p> <p>Production sub sector budgets and work plans developed</p> <p>- 1 Annual and 4 quarterly Production activities monitored,assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality</p> <p>Farmers and political leaders and SMS at division levels facilitated and</p> <p>attended both regional and National Agricultural Trade Shows</p> <p>Bee farmers monitored,trained and supervised - 3 divisions</p> <p>Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified</p>	<p>Paid salaries for staff for the three months- July-September</p> <p>Procured stationery for fieldwork</p> <p>Advisory extension services to farmers by Accounting officer,Agric officer and doctor was done</p> <p>Bee farmers monitored, trained and supervised - 3 divisions 36 farm visits and 10 demonstrations done</p> <p>26 training in agronomical practices of coffee and bananas</p>		<p>Bee farmers monitored, trained and supervised - 3 divisions</p> <p>Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified</p> <p>Production sub sector budgets and work plans developed</p> <p>- 1 Annual and 1 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality</p> <p>Farmers and political leaders and SMS at division levels facilitated and</p> <p>Attended both regional and National Agricultural Trade Shows</p>	<p>Paid salaries for staff for the three months- July-September</p> <p>Procured stationery for fieldwork</p> <p>Advisory extension services to farmers by Accounting officer,Agric officer and doctor was done</p> <p>Bee farmers monitored, trained and supervised - 3 divisions 36 farm visits and 10 demonstrations done</p> <p>26 training in agronomical practices of coffee and bananas</p>

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	Agricultural data (crop,veterinary and entomology) collected,analyzed				
	from the the 3 divisions and documented				
	Demonstration sites from the 3 divisions managed Assorted stationary procure and vet pests and diseases surveillance				
211101	General Staff Salaries	25,000	6,250	25 %	6,250
221011	Printing, Stationery, Photocopying and Binding	1,205	1,828	152 %	1,828
227001	Travel inland	7,634	0	0 %	0
227004	Fuel, Lubricants and Oils	1,600	1,469	92 %	1,469
	Wage Rect:	25,000	6,250	25 %	6,250
	Non Wage Rect:	10,439	3,297	32 %	3,297
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,439	9,547	27 %	9,547
Reasons for over/under performance:		Under staffing due to the limited wage bill thus causing a huge workload The reason for over performance is because most of the work planned activities were more costly than planned/expected			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:		Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing workshops done Collection of Dead dogs done	Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Held 1 workshop on supplementary livestock feeding Backstopping of production staff activity implementation by District production officer	Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing workshops done Collection of Dead dogs done	Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Held 1 workshop on supplementary livestock feeding Backstopping of production staff activity implementation by District production officer
211103	Allowances (Incl. Casuals, Temporary)	5,876	500	9 %	500

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221002 Workshops and Seminars	2,000	250	13 %	250
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	800	150	19 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,676	900	9 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,676	900	9 %	900

Reasons for over/under performance: late release of funds to implement these planned activities thus causing the under performance

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

N/A

Non Standard Outputs:	-procurement of 3000 Banana planting material done -Procurement and supply of 600 kroir birds -procurement of assorted bee-hive equipment(bee suit,smoker,Bee brush,air tight bucket, strainer,hive stands,jerrycan,Gloves and gumboots -Procurement of assorted horticultural materials -maintenance of the green house	nil			Nil
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0	
312101 Non-Residential Buildings	2,580	0	0 %	0	
312202 Machinery and Equipment	760	0	0 %	0	
312301 Cultivated Assets	15,945	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	19,285	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	19,285	0	0 %	0	

Reasons for over/under performance: Some outputs were omitted at planning level however what was planned to be implemented shall be implemented in the forth coming quarters

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

N/A

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Non Standard Outputs:		Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done
211103	Allowances (Incl. Casuals, Temporary)	600	200	33 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	200	33 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	200	33 %	200
Reasons for over/under performance:		Under staffing to coordinate all the planned activities.			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Livestock vaccinated and treated 50 dogs and 20 cats were vaccinated against rabbies		Livestock vaccinated and treated 50 dogs and 20 cats were vaccinated against rabbies
227001	Travel inland	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	200	25 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	200	25 %	200
Reasons for over/under performance:		No major challenge as what was planned is what was got			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake
227001	Travel inland	800	150	19 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	150	19 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	150	19 %	150
Reasons for over/under performance:		Poor fishing habits by fishermen which threatens the growth of more fish in the lake Insufficient funding for this activity even though performance was slightly above average			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		10 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	6 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	4 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	6 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done

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227001 Travel inland	1,000	150	15 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	150	15 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	150	15 %	150
Reasons for over/under performance:	Under staffing in the department due to the limited wage bill. however there was good performance slightly above average			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Bee farmers in the 3 division visited and supervised	nil		Bee farmers in the 3 division visited and supervised
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:	Insufficient funds thus the under performance above			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(2500) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(50) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted		(500)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted
No. of livestock by type undertaken in the slaughter slabs	(5560) 4000 cattle and 600 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions	(1720) 873 cattle were slaughtered at the slaughterhouse ,465 goats and 372 sheep		(1390)1000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions
Non Standard Outputs:	Supervision of slaughter slabs and abattoir in the 3 divisions	Supervision of slaughter slabs and abattoir in the 3 divisions		Supervision of slaughter slabs and abattoir in the 3 divisions
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance:	These activities were implemented even though payment was not yet effected by end of quarter Under staffing that made it had to carryout more planned activities thus the under performance			
Output : 018212 District Production Management Services				

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N/A				
Non Standard Outputs:	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker(gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities cordinated	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured 1 departmental reports for Q4 fy 2018/2019 drafted and submitted to all relevant stakeholders All other departmental activities coordinated Office printer repaired Cartilage and assorted office stationery procured Medical and agricultural supplies done welfare catered for	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker(gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinated	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured 1 departmental reports for Q4 fy 2018/2019 drafted and submitted to all relevant stakeholders All other departmental activities coordinated Office printer repaired Cartilage and assorted office stationery procured Medical and agricultural supplies done welfare catered for
211103 Allowances (Incl. Casuals, Temporary)	176	0	0 %	0
221009 Welfare and Entertainment	600	512	85 %	512
221011 Printing, Stationery, Photocopying and Binding	2,047	0	0 %	0
224001 Medical and Agricultural supplies	4,000	300	8 %	300
228002 Maintenance - Vehicles	1,200	0	0 %	0
228004 Maintenance – Other	2,200	250	11 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,224	1,062	10 %	1,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,224	1,062	10 %	1,062
Reasons for over/under performance:	Under staffing that made it hard to implement all planned activities thus causing a low performance slightly below average			
Total For Production and Marketing : Wage Rect:	25,000	6,250	25 %	6,250
Non-Wage Reccurent:	34,539	5,959	17 %	5,959
GoU Dev:	19,285	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,824	12,209	15.5 %	12,209

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Number of Radio Talk show Reports made	One Radio Talk show Reports made		One Radio Talk show Reports made	One Radio Talk show Reports made
221001 Advertising and Public Relations	2,386	560	23 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,386	560	23 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,386	560	23 %		560
Reasons for over/under performance:	Insufficient funding to the department Lack of transport equipment so that health promotion activities are implemented effectively However there was good performance due to the fact that funds planned were realized				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid Compound cleaned Reports made Contracts awarded		Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid Compound cleaned Reports made Contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	4,000	994	25 %		994
213001 Medical expenses (To employees)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
227001 Travel inland	2,000	420	21 %		420
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,664	11 %		1,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,664	11 %		1,664
Reasons for over/under performance:	Insufficient funding to implement planned activities thus the under performance				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) 5000 Outpatients attended to per quarter.	(4324) 4324 Outpatients attended to in the quarter.		(5000)5000 Outpatients attended to per quarter.	(4324)4324 Outpatients attended to in the quarter.

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Number of inpatients that visited the NGO Basic health facilities	(5000) Number of Inpatients treated	(1233) 1233 inpatients treated in NGO health facilities	(1250)1,250 Inpatients treated	(1233)1233 inpatients treated in NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Numbers of delivered conducted in NGOs health Units	(123) 123 deliveries conducted in NGOs health Units	(50)50 deliveries conducted in NGOs health Units	(123)123 deliveries conducted in NGOs health Units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Number of children immunized.	(568) 568 children immunized.	(750)750 children immunized.	(568)568 children immunized.
Non Standard Outputs:	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports
263367 Sector Conditional Grant (Non-Wage)	22,317	5,579	25 %	5,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,317	5,579	25 %	5,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,317	5,579	25 %	5,579
Reasons for over/under performance:	Lack of adequate medicines in these health facilities However there was good performance as what was planned was all realised			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(53) ealth workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53) Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII

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Number of outpatients that visited the Govt. health facilities.	(100000) Number 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	(21334) 21334 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	(25000)25,000 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	(21334)21334 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.	(2000) Number of inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(436) 436 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(500)500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(436)436 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council
No and proportion of deliveries conducted in the Govt. health facilities	(200) Number of Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(43) 43 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(50)50 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(43)43 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.
% age of approved posts filled with qualified health workers	(84%) Number of approved posts filled with qualified health workers with Mityana Municipal Council	(84%) 84% approved posts filled with qualified health workers with Mityana Municipal Council	(84%) 84% approved posts filled with qualified health workers with Mityana Municipal Council	(84%) 84% approved posts filled with qualified health workers with Mityana Municipal Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) Number of Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(5000) Number of children immunized with Pentavalent vaccine	(1233) 1233 children immunized with Pentavalent vaccine	(1250)1250 children immunized with Pentavalent vaccine	(1233)1233 children immunized with Pentavalent vaccine
Non Standard Outputs:	Conduct ed HUMC meetings Cleaned compound.	Conduct ed HUMC meetings Cleaned compound.	Conduct ed HUMC meetings Cleaned compound.	Conduct ed HUMC meetings Cleaned compound.

Vote:783 Mityana Municipal Council**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	62,319	15,580	25 %	15,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,319	15,580	25 %	15,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,319	15,580	25 %	15,580

Reasons for over/under performance: Lack of adequate housing facilities for the health workers
Need more funds for renovation of these health facilities
However all what was planned was implemented during the quarter thus the good performance

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Furnished PMO office	nil	Furniture and equipment bought	nil
312203 Furniture & Fixtures	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Delays in the procurement process thus nothing was implemented thus the under performance

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	nil	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	nil
281504 Monitoring, Supervision & Appraisal of capital works	2,468	0	0 %	0
312104 Other Structures	4,500	0	0 %	0
312202 Machinery and Equipment	6,000	0	0 %	0
312203 Furniture & Fixtures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,968	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,968	0	0 %	0

Reasons for over/under performance: No projects were implemented in the quarter one thus no appraisals were done and this caused the under performance above

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

N/A

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Quarter1

N/A					
Non Standard Outputs:	Salaries for health workers paid for 12 months 4 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision Metallic garbage skips repaired Garbage damping site dredged with bulldozer. Unclaimed Human bodies from Mityana Hospital buried. Stationery bought.	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conducted health units supervision		Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conducted health units supervision
211101 General Staff Salaries	638,323	159,581	25 %		159,581
211103 Allowances (Incl. Casuals, Temporary)	7,920	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
223001 Property Expenses	1,200	0	0 %		0
224004 Cleaning and Sanitation	12,880	0	0 %		0
228004 Maintenance – Other	12,000	0	0 %		0
Wage Rect:	638,323	159,581	25 %		159,581
Non Wage Rect:	39,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	677,323	159,581	24 %		159,581
Reasons for over/under performance:	Under staffing in health units due to the limited wage bill However there was good performance as what was planned under this section was got				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Fuel bought. Support supervision done	Carried out support supervision to health facilities		Fuel bought. Support supervision done	Carried out support supervision to health facilities
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,215	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,215	500	10 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,215	500	10 %		500
Reasons for over/under performance:	Lack of transport equipment such as a vehicle to necessitate effective supervision of health facilities This caused an under performance during the quarter				

Vote:783 Mityana Municipal Council**Quarter1**

<i>Total For Health : Wage Rect:</i>	<i>638,323</i>	<i>159,581</i>	<i>25 %</i>	<i>159,581</i>
<i>Non-Wage Reccurent:</i>	<i>146,236</i>	<i>23,883</i>	<i>16 %</i>	<i>23,883</i>
<i>GoU Dev:</i>	<i>14,468</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>799,027</i>	<i>183,464</i>	<i>23.0 %</i>	<i>183,464</i>

Vote:783 Mityana Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) 327 teachers paid salaries. ie in 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	(327) 327 teachers paid salaries. ie in 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		(327)327 teachers paid salaries. ie in 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	(327)327 teachers paid salaries. ie in 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) 324 qualified primary teachers	(327) 327 qualified primary teachers		(327)327 qualified primary teachers	(327)327 qualified primary teachers
No. of pupils enrolled in UPE	(12613) 12,613pupils enrolled for UPE	(12608) 12,608 pupils enrolled for UPE		(12613)12,613pupils enrolled for UPE	(12608)12,608 pupils enrolled for UPE
No. of student drop-outs	(300) 300 Students expected to drop out	(05) 05 Students expected to drop out		(300)300 Students expected to drop out	(05)05 Students expected to drop out
No. of Students passing in grade one	(550) 550 students passing in grade one	(0) nil		(550)550 students passing in grade one	(0)nil
No. of pupils sitting PLE	(3300) 3300 pupils expected to sit for PLE	(0) next quarter		(3300)3300 pupils expected to sit for PLE	(0)next quarter
Non Standard Outputs:					
Non Standard Outputs:	Monitoring and inspection reports about primary education in place 4 Quarterly monitoring and inspections visits conducted	Three Monitoring and inspection reports about primary education in place 119 Quarterly monitoring and inspections visits conducted		Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted	Three Monitoring and inspection reports about primary education in place 119 Quarterly monitoring and inspections visits conducted
263367 Sector Conditional Grant (Non-Wage)	190,722	63,574	33 %		63,574
Wage Rect:	0	0	0 %		0
Non Wage Rect:	190,722	63,574	33 %		63,574
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,722	63,574	33 %		63,574

Vote:783 Mityana Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Absenteeism and late coming of pupils and teachers Inadequate classrooms Inadequate textbooks High pupil stance ratios However the funds performed well as planned				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) 2 classrooms constructed at Namyeso ps	(nil) nil		()	(0)nil
No. of classrooms rehabilitated in UPE	(0) nil	(0) nil		()	(0)nil
Non Standard Outputs:	Monitoring of construction works done Monitoring reports in place	nil			nil
281502 Feasibility Studies for Capital Works	0	0	0 %		0
312101 Non-Residential Buildings	86,012	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	86,012	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,012	0	0 %		0
Reasons for over/under performance:	Funds released were not enough to start off the planned activities thus the under performance				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) 5 latrine stances constructed at Danya p/s	(0) nil		()	(0)nil
No. of latrine stances rehabilitated	(0) nil	(0) nil		()	(0)nil
Non Standard Outputs:	Projects monitored	nil			nil
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %		0
312101 Non-Residential Buildings	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	0	0 %		0
Reasons for over/under performance:	Delays in the procurement process and the funds releases were also not enough to start off the activities thus this caused the under performance in the quarter				
Programme : 0782 Secondary Education					
Lower Local Services					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7012) 7012 students enrolled in secondary schools under USE	(7012) 7012 students enrolled in secondary schools under USE		(7012)7012 students enrolled in secondary schools under USE	(7012)7012 students enrolled in secondary schools under USE
No. of teaching and non teaching staff paid	(103) 103 USE teachers paid	(103) 103 USE teachers paid		(103)103 USE teachers paid	(103)103 USE teachers paid
No. of students passing O level	(423) 423 students passing O level	(0) nil		(423)423 students passing O level	(0)nil
No. of students sitting O level	(630) 630 students sitting o level	(0) next quarter		(630)630 students sitting o level	(0)next quarter
Non Standard Outputs:	Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools on a quarterly basis		Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools on a quarterly basis
263367 Sector Conditional Grant (Non-Wage)	234,045	78,015	33 %		78,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	234,045	78,015	33 %		78,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	234,045	78,015	33 %		78,015
Reasons for over/under performance:	High levels of absenteeism of both teachers and students thus lowering performance in schools Inadequate textbooks and equipment in laboratories However funds performed well as expected in the quarter one				
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Transfer of sector conditional grant nonwage to Busubizi ptc done quarterly	Payment of salaries for tertiary institutions Capitation grants dispersed to the institutions			Payment of salaries for tertiary institutions Capitation grants dispersed to the institutions
263367 Sector Conditional Grant (Non-Wage)	560,561	186,854	33 %		186,854
Wage Rect:	0	0	0 %		0
Non Wage Rect:	560,561	186,854	33 %		186,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	560,561	186,854	33 %		186,854
Reasons for over/under performance:	Under recruitment due to high entry points/requirements The college lacks transport However funds performed well as expected				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspected		Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects
211103 Allowances (Incl. Casuals, Temporary)	9,000	3,000	33 %		3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,152	19 %		1,152
227001 Travel inland	7,392	2,460	33 %		2,460
227004 Fuel, Lubricants and Oils	6,600	2,196	33 %		2,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,992	8,808	30 %		8,808
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,992	8,808	30 %		8,808
Reasons for over/under performance: Insufficient funds to the department however the department performed well					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	nil		Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	nil
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	0	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0

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227001 Travel inland	7,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,831	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,831	0	0 %	0
Reasons for over/under performance: Insufficient funds and this led to under performance in this section				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	renovation of St. Noa Kisule P/s classroom block	nil		nil
228004 Maintenance – Other	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: No activity planned and therefore nothing was done.This was due to an omission that was done at planning level. This caused the under performance				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 12 months Monitoring and inspection of schools done for 4 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 12 months Stationery procured departmental activities coordinated for the 4 Quarters	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters
211101 General Staff Salaries	3,880,343	864,164	22 %	864,164
211103 Allowances (Incl. Casuals, Temporary)	12,149	666	5 %	666
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0

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221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	3,880,343	864,164	22 %	864,164
Non Wage Rect:	18,149	666	4 %	666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,898,492	864,830	22 %	864,830

Reasons for over/under performance: Lack of enough resources to recruit more teachers
Lack of transport equipment to effectively monitor the schools
However there was a good performance as expected by end of the quarter

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Pre-investment and monitoring of projects done Office furniture procured	Pre-investment and monitoring of projects done	Pre-investment and monitoring of projects done Office furniture procured	Pre-investment and monitoring of projects done
281504 Monitoring, Supervision & Appraisal of capital works	9,612	3,204	33 %	3,204
312203 Furniture & Fixtures	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,112	3,204	26 %	3,204
External Financing:	0	0	0 %	0
Total:	12,112	3,204	26 %	3,204

Reasons for over/under performance: No challenge was met however the section performed well as expected

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(0) nil	()	()	()
No. of children accessing SNE facilities	(0) nil	()	()	()
Non Standard Outputs:	Teachers trained in elementary skills in handling children with disabilities at classroom level			
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance:

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<i>Total For Education : Wage Rect:</i>	<i>3,880,343</i>	<i>864,164</i>	<i>22 %</i>	<i>864,164</i>
<i>Non-Wage Reccurent:</i>	<i>1,054,300</i>	<i>337,917</i>	<i>32 %</i>	<i>337,917</i>
<i>GoU Dev:</i>	<i>121,125</i>	<i>3,204</i>	<i>3 %</i>	<i>3,204</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,055,768</i>	<i>1,205,285</i>	<i>23.8 %</i>	<i>1,205,285</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	payment of salaries to staff for 12 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done	payment of salaries to staff for 3 months Promotion of community based management in road maintenance Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done		payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done	payment of salaries to staff for 3 months Promotion of community based management in road maintenance Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done
211103 Allowances (Incl. Casuals, Temporary)	19,638	5,036	26 %		5,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,638	5,036	26 %		5,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,638	5,036	26 %		5,036
Reasons for over/under performance:	Under staffing due to limited wage bill The reason for over performance is because some carried forward activities from the last financial year were paid during the quarter				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(67) 67 km of urban unpaved roads routinely maintained	(0) next quarter		()	(0)next quarter
Non Standard Outputs:	Monitoring of roads done Reports written and submitted to relevant stakeholders	nil			nil
263106 Other Current grants	351,301	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	351,301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	351,301	0	0 %	0
Reasons for over/under performance: Late release of road fund.This made it hard to implement planned activities during the quarter thus causing the under performance				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Number of tyres procured	next quarter	Number of tyres procured	next quarter
	Pairs of grader blades,end bits and scarifiers procured		Pairs of grader blades,end bits and scarifiers procured	
	Number of times service and repair are done		Number of times service and repair are done	
	Number of times major and minor repairs are done		Number of times major and minor repairs are done	
228001 Maintenance - Civil	65,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,460	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,460	0	0 %	0
Reasons for over/under performance: Delays in the release of road fund that made it hard to implement and maintain road equipment thus causing the under performance				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048301 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff salaries for 12 months Council infrastructure inspected	Staff salaries for 3 months Council infrastructure inspected	Staff salaries for 3 months Council infrastructure inspected	Staff salaries for 3 months Council infrastructure inspected
	Building plans assessed and Approved	Building plans assessed and Approved	Building plans assessed and Approved	Building plans assessed and Approved
	Project BOQs prepared	Project BOQs prepared	Project BOQs prepared	Project BOQs prepared
	projects appraised Council projects monitored and inspected	projects appraised Council projects monitored and inspected	projects appraised Council projects monitored and inspected	projects appraised Council projects monitored and inspected
211101 General Staff Salaries	54,000	6,600	12 %	6,600

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211103 Allowances (Incl. Casuals, Temporary)	4,000	1,840	46 %	1,840
221008 Computer supplies and Information Technology (IT)	4,000	760	19 %	760
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	245	25 %	245
227001 Travel inland	3,087	0	0 %	0
228002 Maintenance - Vehicles	15,000	920	6 %	920
Wage Rect:	54,000	6,600	12 %	6,600
Non Wage Rect:	29,087	3,765	13 %	3,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,087	10,365	12 %	10,365
Reasons for over/under performance: No major challenge however the department performed well as planned under this section because most of what was planned was received				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(40) 40 streetlights lights rehabilitated	(10) 10 lights rehabilitated and installed	()	(10)10 lights rehabilitated and installed
Non Standard Outputs:	4 monitoring and inspection visits carried out \$ reports in place on monitoring and inspection	10 street lights rehabilitated and installed		10 street lights rehabilitated and installed
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312104 Other Structures	15,645	4,750	30 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,750	0 %	4,750
Gou Dev:	15,645	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,645	4,750	30 %	4,750
Reasons for over/under performance: Insufficient funds to install more lights However there was good performance as most of what was planned was received and spent				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>54,000</i>	<i>6,600</i>	<i>12 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>465,486</i>	<i>13,551</i>	<i>3 %</i>	<i>13,551</i>
<i>GoU Dev:</i>	<i>15,645</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>535,130</i>	<i>20,151</i>	<i>3.8 %</i>	<i>20,151</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Wages for staff paid for 12 months Allowances to entitled officers paid for 12 months Departmental activities coordinated for 12 months 4 reports submitted to relevant stakeholders	Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders		Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders	Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders
211101 General Staff Salaries	87,586	21,736	25 %		21,736
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	87,586	21,736	25 %		21,736
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,586	21,736	23 %		21,736
Reasons for over/under performance:	Lack of transport equipment for the department thus affecting implementation of departmental activities such as inspection However there was good performance as what was budget was got during the quarter				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0.006) 0.012 area (HA) of trees planted in Mityana Municipality(Station Road	(0) nil		(0.0015)0.0015 area (HA) of trees planted in Mityana Municipality(Station Road	(0)nil
Number of people (Men and Women) participating in tree planting days	(10) 10 people (5 men and % women) participating in tree planting days	(0) nil		(2)2 participating in tree planting days	(0)nil
Non Standard Outputs:	Trees maintained and sprayed/watered Seedlings transported Trees fenced	nil		Trees maintained and sprayed/watered Seedlings transported Trees fenced	nil
224006 Agricultural Supplies	6,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Late release of funds to the department thus leading to under performance				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) - 4 field inspections to be carried out for reserved Government forests in Mityana Municipality	(1) 1 field inspections to be carried out for reserved Government forests in Mityana Municipality	(1)1 field inspections to be carried out for reserved Government forests in Mityana Municipality	(1)1 field inspections to be carried out for reserved Government forests in Mityana Municipality
Non Standard Outputs:	Forests restored Coverage of forests increased	nil	Forests restored Coverage of forests increased	nil
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Lack of transport equipment to effectively monitor forest. However there was good performance as what was planned was the one gotten				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(15) 5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(0) nil	(3)3 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(0)nil
Non Standard Outputs:	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created	nil	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created	nil
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	0	0 %	0
Reasons for over/under performance: Insufficient funding to implement the above activities planned thus the under performance				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(6) 6 Buffer zones created -	(0) nil	(2)2 Buffer zones created -	(0)nil
Area (Ha) of Wetlands demarcated and restored	(2000) Over 2000 hectares of wetlands to be demarcated,and mapped out.	(0) nil	(500)Over 500hectares of wetlands to be demarcated,and mapped out.	(0)nil
Non Standard Outputs:	Wetland inventory formulated Demarcation of wetlands	nil	Wetland inventory formulated Demarcation of wetlands	nil
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Insufficient funding thus under performance in this section during the quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(15) Over 15 participants Trained and sensitized	(15) 15 community women and men trained in ENR monitoring	()	(15)15 community women and men trained in ENR monitoring
Non Standard Outputs:	4 Environment compliance surveys carried out in Mityana Municipality. -4 quarterly flied inspection reports prepared in Mityana Municipality	nil		nil
221002 Workshops and Seminars	2,900	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	500	17 %	500
Reasons for over/under performance:	Low turn up for the training However there was good performance as what was planned was got			
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 quarterly in entire Municipality.	(1)1 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.	(1)1 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.
Non Standard Outputs:	Field inspection reports in place	Field inspection reports in place	Field inspection reports in place	Field inspection reports in place
227001 Travel inland	2,200	250	11 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	1,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	250	11 %	250

Reasons for over/under performance: Insufficient funding thus the under performance

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

No. of new land disputes settled within FY	(20) 20 New land disputes settled. in Mityana Municipal Council.	(2) 2 New land disputes settled. in Mityana Municipal Council.	(5)5 New land disputes settled. in Mityana Municipal Council.	(2)2 New land disputes settled. in Mityana Municipal Council.
Non Standard Outputs:	- 380 Building Plans drawn and approved. in Mityana Municipal Council. -380 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 12 Physical Planning Committees meetings held at Mityana Municipal Headquarters.	24 Building Plans drawn and approved. in Mityana Municipal Council. -33 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.	- 95 Building Plans drawn and approved. in Mityana Municipal Council. -95Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.	- 24 Building Plans drawn and approved. in Mityana Municipal Council. -33 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.
225001 Consultancy Services- Short term	62,180	4,765	8 %	4,765

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,180	4,765	14 %	4,765
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	62,180	4,765	8 %	4,765

Reasons for over/under performance: Insufficient funding to implement the above planned activities thus causing the under performance

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Physical development plan for Mityana Mc for 2018-2028 in place	Infrastructural planning done	Infrastructural planning done
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225002 Consultancy Services- Long-term	135,000	1,764	1 %	1,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,000	1,764	2 %	1,764
Gou Dev:	41,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,000	1,764	1 %	1,764
Reasons for over/under performance: Delays in the procurement process thus causing the under performance				
<i>Total For Natural Resources : Wage Rect:</i>	<i>87,586</i>	<i>21,736</i>	<i>25 %</i>	<i>21,736</i>
<i>Non-Wage Reccurent:</i>	<i>145,180</i>	<i>7,779</i>	<i>5 %</i>	<i>7,779</i>
<i>GoU Dev:</i>	<i>80,000</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>312,766</i>	<i>29,515</i>	<i>9.4 %</i>	<i>29,515</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(50) 50 FAL learners Trained	(16) 16 FAL learners Trained		(12)12 FAL learners Trained	(16)16 FAL learners Trained
Non Standard Outputs:	One day FAL instructors trained FAL programs monitored by standing committees 3 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners	One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on FAL activities		One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners	One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on FAL activities
211103 Allowances (Incl. Casuals, Temporary)	1,775	444	25 %		444
221002 Workshops and Seminars	734	184	25 %		184
227001 Travel inland	930	233	25 %		233
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,439	860	25 %		860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,439	860	25 %		860
Reasons for over/under performance: Absenteeism of FAL learners . however the section performed well as planned					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	One training session conducted for Municipal Council technical and political leaders Gender needs assessed	One training session conducted for Municipal Council technical and political leaders		One training session conducted for Municipal Council technical and political leaders Gender needs assessed	One training session conducted for Municipal Council technical and political leaders
211103 Allowances (Incl. Casuals, Temporary)	340	0	0 %		0
221002 Workshops and Seminars	1,585	396	25 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,925	396	21 %		396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,925	396	21 %		396

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Technical personnel have still failed to mainstream gender into their departmental work plans However the department performed well as planned				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(200) 200 juvenile cases handled	(3) 3 juvenile cases handled		(50)50 juvenile cases handled	(3)3 juvenile cases handled
Non Standard Outputs:	4 radio talk shows conducted	nil		1 radio talk shows conducted	nil
211103 Allowances (Incl. Casuals, Temporary)	1,686	0	0 %		0
221002 Workshops and Seminars	3,085	216	7 %		216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,771	216	5 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,771	216	5 %		216
Reasons for over/under performance:	No detention center for juveniles in the Municipality and it becomes expensive to be taken to Naguru. This caused the under performance as resources available would not be enough for implementation of planned activities				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 Youth Executive committee meetings held one per quarter	(0) nil		(1)1 Youth Executive committee meetings held	(0)nil
Non Standard Outputs:	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	2 Youth and Council Officials facilitated to attend the National Youth Day celebrations		Allowances paid to members of the Municipal Youth Executive Committee 1. Municipal Council Youth Council meetings held 1 support supervision visits conducted for every Municipal Division Stationery procured 1 Youth and Council Officials facilitated to attend the National Youth Day celebrations	2 Youth and Council Officials facilitated to attend the National Youth Day celebrations
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0

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221002 Workshops and Seminars	1,195	280	23 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,995	280	14 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,995	280	14 %	280
Reasons for over/under performance: Insufficient funds and this caused the under performance				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(15) PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(0) nil	(3)PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(0)nil
Non Standard Outputs:	PWDs in need of locomotion/ assistive devises identified	50 PWDs mobilized to form and join groups	PWDs in need of locomotion/ assistive devises identified	50 PWDs mobilized to form and join groups
211103 Allowances (Incl. Casuals, Temporary)	7,201	750	10 %	750
221002 Workshops and Seminars	880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,081	750	9 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,081	750	9 %	750
Reasons for over/under performance: Lack of morale by the PWDs as they think government cannot support them fully Low turn up for the activity. Insufficient resources thus causing the under performance				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Technical planning committee and political leaders sensitized about culture	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Technical planning committee and political leaders sensitized about culture
221002 Workshops and Seminars	1,950	488	25 %	488

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	488	25 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	488	25 %	488
Reasons for over/under performance: Low turn up for the culture mainstreaming activity However there was good performance under this section				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Labour dispute settlement done	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Labour dispute settlement done
211103 Allowances (Incl. Casuals, Temporary)	1,150	200	17 %	200
221003 Staff Training	1,665	416	25 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,815	616	22 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,815	616	22 %	616
Reasons for over/under performance: The employees and employers are ignorant about labour laws there was good performance in this section because relatively all that was planned was achieved				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Women Councils supported 4 Women Executive Committee meetings held	(0) nil	(1)1 Women Councils supported 1 Women Executive Committee meetings held	(0)nil
Non Standard Outputs:	nil	Trained women council in local poultry management		Trained women council in local poultry management
211103 Allowances (Incl. Casuals, Temporary)	1,640	410	25 %	410
221002 Workshops and Seminars	3,800	950	25 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,440	1,360	25 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,440	1,360	25 %	1,360
Reasons for over/under performance: Insufficient funds to support all the women willing to be engaged However the department performed relatively well as planned				
Output : 108115 Sector Capacity Development				
N/A				
N/A				
224006 Agricultural Supplies	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
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	lunatics transported to the National Referral mental hospital	Mobilization of PWDs to form and join groups	lunatics transported to the National Referral mental hospital	Mobilization of PWDs to form and join groups
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	300
Reasons for over/under performance: No major challenge as the department achieved 100% performance				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of 4 units of toner 1 visit to bench mark best practices by the department condcuted Salaries for department staff paid for 12 months Transport and telecommunication allowances paid	support supervision visits conducted at FAL centers Submission of report and work plan to ministry of gender.labor and social development Salaries for department staff paid for 3 months Transport and telecommunication allowances paid Conducted a radio talk show	support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of 4 units of toner 1 visit to bench mark best practices by the department condcuted Salaries for department staff paid for 3 months Transport and telecommunication allowances paid	support supervision visits conducted at FAL centers Submission of report and work plan to ministry of gender.labor and social development Salaries for department staff paid for 3 months Transport and telecommunication allowances paid Conducted a radio talk show
211101 General Staff Salaries	25,085	1,869	7 %	1,869
211103 Allowances (Incl. Casuals, Temporary)	3,660	915	25 %	915
221001 Advertising and Public Relations	600	150	25 %	150
221002 Workshops and Seminars	1,305	150	11 %	150
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	4,739	358	8 %	358

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	25,085	1,869	7 %	1,869
Non Wage Rect:	12,604	1,848	15 %	1,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,689	3,717	10 %	3,717
Reasons for over/under performance: Under staffing of the department due to the limited wage bill				
<i>Total For Community Based Services : Wage Rect:</i>	<i>25,085</i>	<i>1,869</i>	<i>7 %</i>	<i>1,869</i>
<i>Non-Wage Reccurent:</i>	<i>44,220</i>	<i>7,114</i>	<i>16 %</i>	<i>7,114</i>
<i>GoU Dev:</i>	<i>2,500</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>71,805</i>	<i>8,983</i>	<i>12.5 %</i>	<i>8,983</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries for staff paid for twelve months planning function activities coordinated	Stationery procured projects monitored Submission of Quarter four report for FY2018/2019 done to the relevant stakeholders Held three TPC meetings and minutes in place Final performance contract for FY2019*20219 submitted to MFPED			Stationery procured projects monitored Submission of Quarter four report for FY2018/2019 done to the relevant stakeholders Held three TPC meetings and minutes in place Final performance contract for FY2019*20219 submitted to MFPED
	Transport allowances paid for 12 months				
	Telecommunication both for staff and the router paid for twelve months				
	Technical planning committee held for 12 months				
	Assorted stationery procured				
	Fuel and lubricants procured for 12 months				
	4 quarterly PBS reports prepared,coordinated and submitted to MFPED				
	Staff training on budgeting activities held				
	Entertainment and welfare for staff under the planning unit maintained				
	Purchase of a laptop done				
	Budgets and work plans consolidated				
211101 General Staff Salaries	38,158	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	3,284	820	25 %		820
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	1,600	0	0 %		0

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227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	38,158	0	0 %	0
	Non Wage Rect:	10,884	2,320	21 %	2,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,041	2,320	5 %	2,320
Reasons for over/under performance:		Delays in the addition of the new staff on the payroll and thus through out the quarter, no wage was paid and this caused the under performance Lack of transport equipment to necessitate the departmental activities			
Output : 138302 District Planning					
N/A					
Non Standard Outputs:		One year consolidated preparatory development plan prepared and submitted to council Participatory planning coordinated One BFP for FY2020/2021 prepared and submitted to MFPED data collection done	Submission of Quarter four report for FY2018/2019 done to the relevant stakeholders Held three TPC meetings and minutes in place Final performance contract for FY2019*20219 submitted to MFPED	Submission of Quarter four report for FY2018/2019 done to the relevant stakeholders Held three TPC meetings and minutes in place Final performance contract for FY2019*20219 submitted to MFPED	
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002	Workshops and Seminars	1,584	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,584	500	14 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,584	500	14 %	500
Reasons for over/under performance:		New staff in the department and not yet on the pay roll thus all through first quarter no wage was paid to staff however there was good performance			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		IMembers of TPC trained about data collection analysis and processing Statistical data collected Telecommunication data bundles procured One statistical abstract for FY2019/2020 in place	Statistical abstract for FY2018/2019 compiled and submitted to the stakeholders	Statistical abstract for FY2018/2019 compiled and submitted to the stakeholders	
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	125

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance: No major challenge as what was planned was done thus the good performance				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected,analyzed and submitted to all relevant stake holders 4 demographic data sensitization meetings held Demographic data forms picked from UBOS Demographic data reports generated and submitted to Ministry and UBOS	Demographic data collected and documented		Demographic data collected and documented
211103 Allowances (Incl. Casuals, Temporary)	1,100	220	20 %	220
227001 Travel inland	1,200	150	13 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	370	16 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	370	16 %	370
Reasons for over/under performance: No major challenge as funds were available to implement the planned activity				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	project formulation sensitization meetings held departmental project formulation sessions coordinated projects formulated and submitted to TPC ;and Council consultation visits undertaken with the Ministry of Finance, Planning and Economic Development			
221002 Workshops and Seminars	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

1 training session for
15 ward agents
organized and
reports on file 14
participatory
planning reports on
file
15 ward
participatory
planning reports
prepared and
submitted to
Divisions
3 Division
participatory
planning meetings
coordinated

211103 Allowances (Incl. Casuals, Temporary)	800	110	14 %	110
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	535	21 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	535	21 %	535

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

Maintenance of the
planning unit
computer

222003 Information and communications technology (ICT)	1,000	250	25 %	250
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance:

Output : 138308 Operational Planning

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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		nil
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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	New staff in the department and thus most of the activities planned were not done due to delay in the capacity building of the staff thus the under performance			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	12 participatory planning meetings conducted 4 per Staff trained about statistics Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaking quarterly Pbs report prepared and submitted to Townclerk Projects monitored and monitoring reports in place One laptop for the department procured Development of Mityana MC website	nil		nil
281504 Monitoring, Supervision & Appraisal of capital works	3,071	0	0 %	0

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312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,071	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process thus the under performance in the section because available DDEG funds that were not spent			
<i>Total For Planning : Wage Rect:</i>	<i>38,158</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>25,767</i>	<i>4,350</i>	<i>17 %</i>	<i>4,350</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>69,996</i>	<i>4,350</i>	<i>6.2 %</i>	<i>4,350</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Salaries for staff paid for three months			Salaries for staff paid for three months
211101 General Staff Salaries	9,592	2,266	24 %		2,266
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %		0
Wage Rect:	9,592	2,266	24 %		2,266
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,592	2,266	24 %		2,266
Reasons for over/under performance:	Lack of transport equipment for the department However the performance was good as what was planned was spent during the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) 10 internal Audits carried out	(4) 4 Internal Audits carried out		(3)3 internal Audits carried out	(4)4 Internal Audits carried out
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 30/10/2019 for first quarter,31/01/2020 Q2,Q3 30/04/2020,Q4 07/30/2020 reports submitted all stakeholders	(31/07/2019) Quarter 4 internal audit report for FY 2018/2019 done to the office of the Town clerk and copies to the office of the Internal Auditor general,Audit committee and LGPAC		()	(2019-07-30)Quarter 4 internal audit report for FY 2018/2019 done to the office of the Town clerk and copies to the office of the Internal Auditor general,Audit committee and LGPAC
Non Standard Outputs:	Two investigation reports in place Four monitoring reports in place Field monitoring activities done	One monitoring reports in place Field monitoring activities done		one investigation reports in place One monitoring reports in place Field monitoring activities done	One monitoring reports in place Field monitoring activities done
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221002 Workshops and Seminars	2,000	500	25 %		500

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227001	Travel inland	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,250	16 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,250	16 %	1,250
Reasons for over/under performance:		Lack of transport equipment to enable the staff carryout effective and efficient supervision visits Poor road network making it hard to access projects However there was relatively good performance as financial wise performed slightly above average			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -Four workshops attended -Four bench-marking visits undertaken	Part of Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute	-Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -One workshops attended -One bench-marking visits undertaken	Part of Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute
221003	Staff Training	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Not all payment was made to the beneficiary due to the budget constraints .However there was good performance above average as what was planned was what was spent			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		-Four monitoring visits to projects carried out -Four monitoring reports generated and submitted to the relevant stakeholders	one monitoring visits to projects carried out -one monitoring report generated and submitted to the relevant stakeholders	one monitoring visits to projects carried out -one monitoring reports generated and submitted to the relevant stakeholders	one monitoring visits to projects carried out -one monitoring report generated and submitted to the relevant stakeholders
211103	Allowances (Incl. Casuals, Temporary)	1,080	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	1,000	0	0 %	0
221017	Subscriptions	2,000	250	13 %	250

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227001 Travel inland	3,000	735	25 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,080	1,735	17 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,080	1,735	17 %	1,735

Reasons for over/under performance: Inadequate funding since the activity was based on local revenue thus causing the under performance

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	Monitoring and inspection of projects done	Monitoring and inspection of projects done	Monitoring and inspection of projects done	Monitoring and inspection of projects done
281504 Monitoring, Supervision & Appraisal of capital works	2,500	828	33 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	828	33 %	828
External Financing:	0	0	0 %	0
Total:	2,500	828	33 %	828

Reasons for over/under performance: Delayed availability of documents to guide the monitoring by the respective departments
However there was good performance due to the availability of resources

<i>Total For Internal Audit : Wage Rect:</i>	<i>9,592</i>	<i>2,266</i>	<i>24 %</i>	<i>2,266</i>
<i>Non-Wage Reccurent:</i>	<i>21,080</i>	<i>3,735</i>	<i>18 %</i>	<i>3,735</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>828</i>	<i>33 %</i>	<i>828</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,172</i>	<i>6,829</i>	<i>20.6 %</i>	<i>6,829</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0) nil		()	(0)nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised	(0) nil		()	(0)nil
No of businesses inspected for compliance to the law	(400) four hundred businesses inspected for compliance with the law	(0) nil		()	(0)nil
No of businesses issued with trade licenses	(200) 200 businesses issued with trading licenses	(0) nil		()	(0)nil
Non Standard Outputs:	4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups	nil		1 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups	nil
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:		There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated in	(0) nil		()	(0)nil

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No of businesses assisted in business registration process	(60) 60 businesses assisted in business registration process	(0) nil	()	(0)nil
No. of enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards	(0) nil	()	(0)nil
Non Standard Outputs:	linkage of 3 new enterprises for product quality and standards conducted in Busimbi,Central and Ttamu divisions	nil	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	nil
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:	There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() nil	(0) nil	()	(0)nil
No. of market information reports desserminated	(4) 4 market information reports disseminated	(0) nil	()	(0)nil
Non Standard Outputs:	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	nil	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	nil
211103 Allowances (Incl. Casuals, Temporary)	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	0	0 %	0
Reasons for over/under performance:	There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups supervised	(0) nil	()	(0)nil

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No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized for registration	(0) nil	()	(0)nil
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted for registration	()	()	()
Non Standard Outputs:	Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrate on investment training and promotion in the area.	nil	Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrate on investment training and promotion in the area.	nil
227001 Travel inland	1,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,657	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,657	0	0 %	0
Reasons for over/under performance:	There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) 1 tourism promotion activities meanstremed in district development plans	(0) nil	()	(0)nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) nil	()	(0)nil
No. and name of new tourism sites identified	(1) 1 new tourism site identified	(0) nil	()	(0)nil
Non Standard Outputs:	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	nil	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	nil
211103 Allowances (Incl. Casuals, Temporary)	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance:	There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter			

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(1) 1 opportunites identified for industrial development	(0) nil		()	(0)nil
No. of producer groups identified for collective value addition support	(0) nil	(0) nil		()	(0)nil
No. of value addition facilities in the district	(0) nil	()		()	()
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed	()		()	()
Non Standard Outputs:	nil	nil			nil
211103 Allowances (Incl. Casuals, Temporary)	511	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	511	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	511	0	0 %		0
Reasons for over/under performance:	There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled. Supply of a laptop and furniture for the department	nil		Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.	nil
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	1,334	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,666	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	200	0	0 %		0

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Nil		N/A	Nil
281504 Monitoring, Supervision & Appraisal of capital works	648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	648	0	0 %	0
External Financing:	0	0	0 %	0
Total:	648	0	0 %	0
Reasons for over/under performance:	There is no staff in the department due to limited wage bill since its a new department and thus no activity performed.This caused the under performance of the department during the quarter			
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Reccurent:	13,368	0	0 %	0
GoU Dev:	4,648	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	18,016	0	0.0 %	0

Vote:783 Mityana Municipal Council**Quarter1****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				366,784	15,767
Sector : Agriculture				19,285	0
<i>Programme : Agricultural Extension Services</i>				19,285	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				19,285	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward MMC	Sector Development Grant		0	0
Item : 312101 Non-Residential Buildings					
Building Construction - Farms-222	West Ward Mityana Headquarters	Sector Development Grant		2,580	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	West Ward Mityana Headquarters	Sector Development Grant		760	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	West Ward headquarters	Sector Development Grant		8,040	0
Cultivated Assets - Poultry-425	West Ward Mityana MC Headquarters	Sector Development Grant		7,905	0
Sector : Works and Transport				94,734	0
<i>Programme : District, Urban and Community Access Roads</i>				79,090	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				79,090	0
Item : 263106 Other Current grants					
Butega-Namukozi	Central Ward Central	Other Transfers from Central Government		52,090	0
Manual routine maintenance of roads (payment of road gang)	Central Ward Mityana Municipality	Other Transfers from Central Government		27,000	0
Programme : Municipal Services				15,645	0
Capital Purchases					
Output : Street Lighting Facilities Constructed and Rehabilitated				15,645	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Central Ward (Physical) Mityana Headquarters	Urban Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Central Ward Mityana MC CBD	Urban Discretionary Development Equalization Grant	15,645	0
Sector : Tourism, Trade and Industry			648	0
Programme : Commercial Services			648	0
Capital Purchases				
Output : Administrative Capital			648	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward The office	Urban Discretionary Development Equalization Grant	648	0
Sector : Education			58,357	15,767
Programme : Pre-Primary and Primary Education			19,878	6,978
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,878	6,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanaga P.S	Katakala	Sector Conditional Grant (Non-Wage)	3,042	1,014
Butebi Islamic P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	7,110	2,370
Lulagala P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)	4,122	1,374
NAKIBANGA COU P.S	Nakibanga	Sector Conditional Grant (Non-Wage)	3,486	1,514
Nkonya C.U P.S	Katakala	Sector Conditional Grant (Non-Wage)	2,118	706
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	West Ward Mityana	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	West Ward DEOs office	Sector Development Grant	0	0
Programme : Secondary Education			26,367	8,789
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			26,367	8,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
KING FAISAL BBUYE ISLAMIC	Central Ward	Sector Conditional Grant (Non-Wage)	26,367	8,789
Programme : Education & Sports Management and Inspection			12,112	0
Capital Purchases				
Output : Administrative Capital			12,112	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward DEOs office	Sector Development Grant	9,612	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	West Ward MEOs office	Urban Discretionary Development Equalization Grant	1,667	0
Furniture and Fixtures - Executive Chairs-638	West Ward MEOs office	Urban Discretionary Development Equalization Grant	833	0
Sector : Health			8,468	0
Programme : Primary Healthcare			8,468	0
Capital Purchases				
Output : Administrative Capital			1,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	West Ward DHOs office	Urban Discretionary Development Equalization Grant	1,500	0
Output : Non Standard Service Delivery Capital			6,968	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward DHO health department	Sector Development Grant	2,468	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	West Ward Magala HC11	Sector Development Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	West Ward MTC	Sector Development Grant	0	0
Sector : Public Sector Management			178,291	0
Programme : District and Urban Administration			170,220	0
Capital Purchases				
Output : Administrative Capital			170,220	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	West Ward Mityana MC	Locally Raised Revenues	164,220	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	West Ward Admin department	Urban Discretionary Development Equalization Grant	6,000	0
Programme : Local Statutory Bodies			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	1,334	0
Furniture and Fixtures - Executive Chairs-638	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	666	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 Mityana Headquarters	Urban Discretionary Development Equalization Grant	3,071	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			7,000	0
Programme : Financial Management and Accountability(LG)			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Finance department	Urban Discretionary Development Equalization Grant	4,500	0
Programme : Internal Audit Services			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	1,666	0
Monitoring, Supervision and Appraisal - Inspections-1261	West Ward Mityana Headquarters	Urban Discretionary Development Equalization Grant	834	0
LCIII : Ttamu Division			407,471	45,679
Sector : Works and Transport			177,211	0
Programme : District, Urban and Community Access Roads			177,211	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			177,211	0
Item : 263106 Other Current grants				
Kunywa-Ttumba-Nakaseeta road	Ttamu (Physical) Ttamu Division	Other Transfers from Central Government	80,441	0
Maintenance of Mitimboje-Kilingu 5.6km	Ttamu Ttamu Division	Other Transfers from Central Government	46,770	0
Ananiyah Kakunyu 8km	Ttamu Ttamu Division	Other Transfers from Central Government	50,000	0
Sector : Education			219,413	44,467
Programme : Pre-Primary and Primary Education			177,818	30,602
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,806	30,602
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUBUZI DEMO. P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	3,330	1,110
Butege COU P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	2,946	982
Kabule COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	3,702	1,234
Kabule R.C. P.S.	Kabule	Sector Conditional Grant (Non-Wage)	11,370	3,790
Kabuwambo COU P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,690	1,230
Kitogwafu Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	3,450	1,150
Kyankowe P.S.	Ttanda	Sector Conditional Grant (Non-Wage)	4,314	1,438
MASWA PARENTS	Ttamu	Sector Conditional Grant (Non-Wage)	4,638	1,546
Mbaliga UMEA P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	5,322	1,774
Mityana Junior School	South Ward	Sector Conditional Grant (Non-Wage)	7,542	2,514

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NAMYESO P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,366	1,122
NANDEGEJJA P.S	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,702	1,234
SAALA COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	4,998	1,666
ST. AMBROSE P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	5,154	1,718
St. Jude Kitinkokola Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	5,550	1,850
ST. MARYS KIGANWA P.S	Busuubizi	Sector Conditional Grant (Non-Wage)	3,954	1,318
ST. THERESA P.S. BUSUUBIZI	Busuubizi	Sector Conditional Grant (Non-Wage)	5,202	1,734
Ttamu Islamic School	Ttamu	Sector Conditional Grant (Non-Wage)	4,290	1,430
TTANDA R.C P.S	Ttanda	Sector Conditional Grant (Non-Wage)	5,286	1,762
Capital Purchases				
Output : Classroom construction and rehabilitation			86,012	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kabuwambo Namyeso ps	Sector Development Grant	86,012	0
Programme : Secondary Education			41,595	13,865
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			41,595	13,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRIDE SS	Busuubizi	Sector Conditional Grant (Non-Wage)	37,929	12,643
WAMALA HIGH SCHOOL	Kabule	Sector Conditional Grant (Non-Wage)	3,666	1,222
Sector : Health			10,847	1,212
Programme : Primary Healthcare			10,847	1,212
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,847	1,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ttanda HC II	Kabuwambo	Sector Conditional Grant (Non-Wage)	4,847	1,212
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Kabule Kabule HC111	Sector Development Grant	6,000	0

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LCIII : Busimbi Division			220,012	34,004
Sector : Works and Transport			95,000	0
Programme : District, Urban and Community Access Roads			95,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			95,000	0
Item : 263106 Other Current grants				
Buswa -bulongo Naama 7km	East ward Busimbi Division	Other Transfers from Central Government	95,000	0
Sector : Education			125,012	34,004
Programme : Pre-Primary and Primary Education			97,940	24,980
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,940	24,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businziggo P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,042	1,014
Kalamba P.S.	Naama	Sector Conditional Grant (Non-Wage)	6,054	2,018
katakala p.s	North ward	Sector Conditional Grant (Non-Wage)	5,502	1,834
Kawoko P.S.	Kireku	Sector Conditional Grant (Non-Wage)	9,030	3,010
MITYANA PUBLIC SCHOOL	North ward	Sector Conditional Grant (Non-Wage)	13,794	4,598
Naama COU P.S.	Naama	Sector Conditional Grant (Non-Wage)	6,342	2,114
Naama Junior School	Naama	Sector Conditional Grant (Non-Wage)	3,846	1,282
Naama R.C. P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,498	1,166
Naama UMEA P.S.	Naama	Sector Conditional Grant (Non-Wage)	2,742	914
NAKASEETA ISLAMIC P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	7,650	2,550
ST. NOA KIYINDA P.S.	East ward	Sector Conditional Grant (Non-Wage)	9,654	3,218
ST. NOAH KISULE P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	3,786	1,262
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakaseeta Danya Ps	Sector Development Grant	23,000	0

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Programme : Secondary Education			27,072	9,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,072	9,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
MITYANA COLLEGE KIKUMBI	East ward	Sector Conditional Grant (Non-Wage)	14,382	4,794
MITYANA TRINITY COLLEGE	North ward	Sector Conditional Grant (Non-Wage)	12,690	4,230
LCIII : Missing Subcounty			783,459	254,152
Sector : Education			703,670	234,205
Programme : Pre-Primary and Primary Education			4,098	1,014
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,098	1,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDANYA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,098	1,014
Programme : Secondary Education			139,011	46,337
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,011	46,337
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,296	14,432
ST PETERS S.S BUSUBIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	33,990	11,330
TOWNSHIP S.S.S MITYANA	Missing Parish	Sector Conditional Grant (Non-Wage)	16,779	5,593
TTAMU MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	44,946	14,982
Programme : Skills Development			560,561	186,854
Lower Local Services				
Output : Skills Development Services			560,561	186,854
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noa Mawaggagali Busubizi P.T.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	560,561	186,854
Sector : Health			79,789	19,947
Programme : Primary Healthcare			79,789	19,947
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,317	5,579
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Maama Norah HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,835	959
St Jude Naama HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	1,296
St Lukes Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,427	1,607
UMSC Mityana Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	1,718
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,472	14,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,311	3,578
Kabuwambo HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,847	1,212
Katiko HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,847	1,212
Magala HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,311	3,578
Naama HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,311	3,577
Nakaseeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,847	1,212