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# Vote:783 Mityana Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



***MUKOSE JONATHAN HOSEA TOWN CLERK/MITYANA MUNICIPAL COUNCIL***

**Date: 08/02/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	995,000	428,460	43%
<b>Discretionary Government Transfers</b>	1,378,785	744,201	54%
<b>Conditional Government Transfers</b>	7,412,075	3,911,244	53%
<b>Other Government Transfers</b>	530,847	144,151	27%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>10,316,706</b>	<b>5,228,057</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,427,528	849,607	749,789	60%	53%	88%
Finance	330,842	171,366	160,384	52%	48%	94%
Statutory Bodies	420,547	175,940	161,162	42%	38%	92%
Production and Marketing	350,390	190,859	41,284	54%	12%	22%
Health	1,059,885	769,327	583,720	73%	55%	76%
Education	5,598,240	2,632,235	2,422,924	47%	43%	92%
Roads and Engineering	624,158	220,897	217,229	35%	35%	98%
Natural Resources	208,970	79,557	42,813	38%	20%	54%
Community Based Services	98,754	41,926	33,445	42%	34%	80%
Planning	130,703	66,732	66,657	51%	51%	100%
Internal Audit	26,490	11,912	10,992	45%	41%	92%
Trade Industry and Local Development	40,198	17,698	15,118	44%	38%	85%
<b>Grand Total</b>	<b>10,316,706</b>	<b>5,228,057</b>	<b>4,505,519</b>	<b>51%</b>	<b>44%</b>	<b>86%</b>
<i>Wage</i>	5,681,403	2,924,105	2,735,514	51%	48%	94%
<i>Non-Wage Recurrent</i>	3,870,118	1,727,161	1,398,881	45%	36%	81%
<i>Domestic Devt</i>	765,186	576,791	371,124	75%	49%	64%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By end of quarter, Mityana municipal council had a cumulative receipt of shs 5,228,057,000 out of the annual budget of shs 10,316,706,000 being 51% annual budget performance. Shs 428,178,000 came from Locally Raised Revenues being 43% revenue performance, Discretionary Government Transfers was shs 744,201,000 being 54% budget performance, Conditional Government Transfers was shs 3,911,244,000 being 53% performance and shs 144,151,000 as Other Central Government Transfers which performed at 27%. By end of quarter, Mityana Municipal Council had spent a total of shs 4,505,519,000 out of the received revenues being 51% of the budget released, 44% budget spent and 86% of the releases spent. The funds released, were distributed to departments and spent as below; Administration; Out of its annual budget of shs 1,427,528,000, received shs 849,687,000 and spent shs 749,789,000 being 60% of the Budget Released, 53% of Budget Spent and 88% of the releases spent. Finance; Out of its annual budget of shs 330,842,000, received shs 171,286,000 and spent shs 160,384,000 being 52% of the Budget Released, 48% of Budget Spent and 94% of the releases spent. Statutory Bodies; Out of its annual budget of shs 420,547,000, received shs 175,940,000 and spent shs 161,162,000 being 42% of the Budget Released, 38% of Budget Spent and 92% of the releases spent. Production and Marketing; Out of its annual budget of shs 350,390,000, received shs 190,859,000 and spent shs 41,284,000 being 54% of the Budget Released, 12% of Budget Spent and 22% of the releases spent. Health; Out of its annual budget of shs 1,059,885,000, received shs 769,327,000 and spent shs 583,720,000 being 73% of the Budget Released, 55% of Budget Spent and 76% of the releases spent. Education; Out of its annual budget of shs 5,598,240,000, received shs 2,632,235,000 and spent shs 2,422,924,000 being 47% of the Budget Released, 43% of Budget Spent and 92% of the releases spent. Roads and Engineering; Out of its annual budget of shs 624,158,000, received shs 220,897,000 and spent shs 217,229,000 being 35% of the Budget Released, 35% of Budget Spent and 98% of the releases spent. Natural Resources; Out of its annual budget of shs 208,970,000, received shs 79,557,000 and spent shs 42,813,000 being 38% of the Budget Released, 20% of Budget Spent and 54% of the releases spent. Community Based Services; Out of its annual budget of shs 98,754,000, received shs 41,926,000 and spent shs 33,445,000 being 42% of the Budget Released, 34% of Budget Spent and 80% of the releases spent. Planning; Out of its annual budget of shs 130,703,000, received shs 66,732,000 and spent shs 66,657,000 being 51% of the Budget Released, 51% of Budget Spent and 100% of the releases spent. Internal Audit; Out of its annual budget of shs 26,490,000, received shs 11,912,000 and spent shs 10,992,000 being 45% of the Budget Released, 41% of Budget Spent and 92% of the releases spent. Trade Industry and Local Development; Out of its annual budget of shs 40,198,000, received shs 17,698,000 and spent shs 15,118,000 being 44% of the Budget Released, 38% of Budget Spent and 85% of the releases spent. The revenues released by central government include; Wage, Non-Wage Recurrent, Domestic Development and Donor Development. For wage, Out of its annual budget of shs 5,681,403,000, received shs 2,924,105,000 and spent shs 2,734,158,000 being 51% of the Budget Released, 48% of Budget Spent and 94% of the releases spent. Non-Wage Recurrent, Out of its annual budget of shs 3,870,118,000, received shs 1,727,161,000 and spent shs 1,400,821,000 being 45% of the Budget Released, 36% of Budget Spent and 81% of the releases spent. Domestic Development, Out of its annual budget of shs 765,186,000, received shs 576,791,000 and spent shs 371,124,000 being 75% of the Budget Released, 49% of Budget Spent and 64% of the releases spent. There was no budget for donor development and hence no funds were released.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>995,000</b>	<b>428,460</b>	<b>43 %</b>
Local Services Tax	67,420	39,605	59 %
Casinos and Gaming	3,000	0	0 %
Local Hotel Tax	10,000	2,100	21 %
Application Fees	2,450	0	0 %
Business licenses	272,000	150,814	55 %
Liquor licenses	5,000	0	0 %
Other licenses	4,000	1,200	30 %
Rent & rates – produced assets – from other govt. units	125,000	2,450	2 %
Park Fees	7,000	2,000	29 %
Refuse collection charges/Public convenience	2,400	0	0 %

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Property related Duties/Fees	359,915	194,296	54 %
Advertisements/Bill Boards	28,735	4,050	14 %
Animal & Crop Husbandry related Levies	8,000	12,000	150 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	145	4 %
Registration of Businesses	9,500	2,930	31 %
Agency Fees	6,000	3,300	55 %
Inspection Fees	20,000	1,000	5 %
Market /Gate Charges	48,080	5,985	12 %
Other Fees and Charges	2,000	700	35 %
Quarry Charges	3,000	0	0 %
Miscellaneous receipts/income	7,500	5,885	78 %
<b>2a.Discretionary Government Transfers</b>	<b>1,378,785</b>	<b>744,201</b>	<b>54 %</b>
Urban Unconditional Grant (Non-Wage)	406,807	203,404	50 %
Urban Unconditional Grant (Wage)	643,126	321,563	50 %
Urban Discretionary Development Equalization Grant	328,851	219,234	67 %
<b>2b.Conditional Government Transfers</b>	<b>7,412,075</b>	<b>3,911,244</b>	<b>53 %</b>
Sector Conditional Grant (Wage)	5,038,277	2,602,542	52 %
Sector Conditional Grant (Non-Wage)	1,544,095	749,981	49 %
Sector Development Grant	236,335	157,556	67 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	153,954	81,457	53 %
Gratuity for Local Governments	239,415	119,708	50 %
<b>2c. Other Government Transfers</b>	<b>530,847</b>	<b>144,151</b>	<b>27 %</b>
Support to PLE (UNEB)	15,485	0	0 %
Uganda Road Fund (URF)	505,420	139,054	28 %
Uganda Women Entrepreneurship Program(UWEP)	9,942	5,097	51 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>10,316,706</b>	<b>5,228,057</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of quarter Q2, Mityana Municipal Council had collected cumulative locally raised revenue funds worth shs 383,680,412 of which shs 296,261,717 were allocated to departments making a cumulative total of shs 428,460,054. cumulative expenditure of shs392,111,065 was realised which was 92%, these funds include Q1 balances which were spent in Q2. At the beginning of the FY 2021-22, there was a closing balance of funds worth shs 76,391,559 on the general fund and shs 5,175,100 on the Property Rate Account. These funds were warranted in Q1 and others in Q2. The total revenue collections including the balances on the General fund for the previous FY 2020/21 to date amounts to shs 465,147,071 which is 46.7% against the annual budget of shs 995,000,000.

**Cumulative Performance for Central Government Transfers**

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By the end of quarter the municipality had realized a total of shs 3,911,244,000 of the cumulative conditional government transfers against the planned quarterly cumulative receipts of shs3,706,037,000 the actual quarterly releases exceeded the plan due to the release of all funds for transition development yet the allocation was distributed equally throughout the four quarters. Similarly, shs744,201,000 against the planned budget of shs689,392,000 for Discretionary Transfers hence the funds released exceeded the planned.

**Cumulative Performance for Other Government Transfers**

By the end of quarter, Mityana Municipal council had realized a total of shs62,628,576 which was 11.8% against the planned annual budget of shs 530,846, 654 and this attributed to by shs 139,054,000 of URF being 28% against the budget resulting from the Presidential Director to support funding for the COVID pandemic of which releases for URF were reduced and shs5,097,000 which was 51% against the budget.

**Cumulative Performance for External Financing**

No external funds were planned and expected during the quarter under review and the whole financial year 2021-22.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	317,069	31,997	10 %	79,267	18,484	23 %
District Production Services	33,321	9,287	28 %	19,193	5,427	28 %
<b>Sub- Total</b>	<b>350,390</b>	<b>41,284</b>	<b>12 %</b>	<b>98,460</b>	<b>23,910</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	619,658	217,029	35 %	160,649	100,145	62 %
Municipal Services	4,500	200	4 %	1,125	200	18 %
<b>Sub- Total</b>	<b>624,158</b>	<b>217,229</b>	<b>35 %</b>	<b>161,774</b>	<b>100,345</b>	<b>62 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	40,198	15,118	38 %	10,050	8,900	89 %
<b>Sub- Total</b>	<b>40,198</b>	<b>15,118</b>	<b>38 %</b>	<b>10,050</b>	<b>8,900</b>	<b>89 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,740,496	1,214,683	44 %	622,781	575,998	92 %
Secondary Education	1,667,854	735,456	44 %	366,277	332,839	91 %
Skills Development	1,094,607	453,080	41 %	133,512	134,071	100 %
Education & Sports Management and Inspection	94,282	19,706	21 %	23,571	7,152	30 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>5,598,240</b>	<b>2,422,924</b>	<b>43 %</b>	<b>1,146,390</b>	<b>1,050,060</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	246,109	105,989	43 %	79,738	58,226	73 %
Health Management and Supervision	813,776	477,730	59 %	201,686	244,710	121 %
<b>Sub- Total</b>	<b>1,059,885</b>	<b>583,720</b>	<b>55 %</b>	<b>281,424</b>	<b>302,937</b>	<b>108 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	208,970	42,813	20 %	52,243	23,853	46 %
<b>Sub- Total</b>	<b>208,970</b>	<b>42,813</b>	<b>20 %</b>	<b>52,243</b>	<b>23,853</b>	<b>46 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	98,754	33,445	34 %	24,564	15,362	63 %
<b>Sub- Total</b>	<b>98,754</b>	<b>33,445</b>	<b>34 %</b>	<b>24,564</b>	<b>15,362</b>	<b>63 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,427,528	749,789	53 %	356,882	328,516	92 %
Local Statutory Bodies	420,547	161,162	38 %	105,137	95,406	91 %
Local Government Planning Services	130,703	66,657	51 %	32,526	40,306	124 %
<b>Sub- Total</b>	<b>1,978,778</b>	<b>977,609</b>	<b>49 %</b>	<b>494,545</b>	<b>464,228</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	330,842	160,384	48 %	82,935	89,344	108 %
Internal Audit Services	26,490	10,992	41 %	6,548	7,043	108 %

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	<i>Sub- Total</i>	357,332	171,376	48 %	89,483	96,387	108 %
<b>Grand Total</b>		10,316,706	4,505,519	44 %	2,358,931	2,085,983	88 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,077,107</b>	<b>538,743</b>	<b>50%</b>	<b>269,277</b>	<b>322,674</b>	<b>120%</b>
Gratuity for Local Governments	239,415	119,708	50%	59,854	59,854	100%
Locally Raised Revenues	278,509	134,182	48%	69,627	113,890	164%
Multi-Sectoral Transfers to LLGs_NonWage	142,257	66,961	47%	35,564	40,299	113%
Pension for Local Governments	153,954	81,457	53%	38,488	42,968	112%
Urban Unconditional Grant (Non-Wage)	32,736	23,844	73%	8,184	8,184	100%
Urban Unconditional Grant (Wage)	230,237	112,591	49%	57,559	57,479	100%
<b>Development Revenues</b>	<b>350,420</b>	<b>310,864</b>	<b>89%</b>	<b>87,605</b>	<b>55,165</b>	<b>63%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,274	28,266	45%	15,569	14,117	91%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Urban Discretionary Development Equalization Grant	88,146	82,597	94%	22,037	41,049	186%
<b>Total Revenues shares</b>	<b>1,427,528</b>	<b>849,607</b>	<b>60%</b>	<b>356,882</b>	<b>377,840</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,237	102,627	45%	57,559	47,515	83%
Non Wage	846,871	368,471	44%	211,718	207,516	98%
<b>Development Expenditure</b>						
Domestic Development	350,420	278,691	80%	87,605	73,485	84%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,427,528</b>	<b>749,789</b>	<b>53%</b>	<b>356,882</b>	<b>328,516</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,645</b>	<b>13%</b>			



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Wage	9,964		
Non Wage	57,680		
<b>Development Balances</b>	<b>32,173</b>	<b>10%</b>	
Domestic Development	32,173		
External Financing	0		
<b>Total Unspent</b>	<b>99,818</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the close of Quarter, the department had received shs377,840,000 which was 60% against the budget and 106% for the quarter under review. This performance was attributed to the 100% of Gratuity, 164% of local revenue, 113% of multisectoral transfers to LLGs-non wage, 112% pension, 100% unconditional non wage, 100% unconditional wage, 91% multisectoral transfers to LLGs-GOU, 0% transitional development and 186% for UDDEG. On the side expenditure, the department, spent shs328,516,000 which was 53% against the budget and 92% for the quarter under review, this performance was attributed to the 83% of wage, 98% non wage and 84% domestic development and 0% external financing. Most of the funds for development were for construction of the administration block.. It was observed that the revenues exceeded the expenditure by shs49,404,000 and these funds were left unspent by the close of the quarter on addition to those which were carried forward from the previous quarters amounting to a total of shs 99,898,000 which was 12%.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with shs99,818,000 as unspent balances of which shs9,964,000 for wage to cater for the payment of salaries for the newly recruited staff, shs57,680,000 for non wage for the on going activities especially at the divisions which include monitoring and supervision of schools and health facilities among others and shs 32,173,000 for demostic development for the constriction of the administration block, procurement of fire extinguisher and installation of cameras.

**Highlights of physical performance by end of the quarter**

The following activities were executed; Procurement of newspapers, fuel, stationery, airtime, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU, Purchase of computer cartilages & tonner, facilitation to SMC meetings, Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities, Induction of newly elected councilors, Induction of newly recruited staff, Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision, Coordination airtime and Telecommunication, Procurement of fuel, Provide feedback to complaints from the community through radios, Cleaning, sanitation, hygiene and implementation of the SoPs, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff, Procurement of stationery for payroll printing, Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordination with MDAs, Run advertisements for the service providers, Procurement of a laptop computer for the office of the Town Clerk, Construction of the administration block.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>325,707</b>	<b>169,532</b>	<b>52%</b>	<b>81,652</b>	<b>93,259</b>	<b>114%</b>
Locally Raised Revenues	53,475	53,296	100%	13,594	32,096	236%
Multi-Sectoral Transfers to LLGs_NonWage	135,108	47,583	35%	33,777	26,801	79%
Urban Unconditional Grant (Non-Wage)	44,421	22,135	50%	11,105	11,105	100%
Urban Unconditional Grant (Wage)	92,703	46,517	50%	23,176	23,256	100%
<b>Development Revenues</b>	<b>5,135</b>	<b>1,834</b>	<b>36%</b>	<b>1,284</b>	<b>1,225</b>	<b>95%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,135	1,834	36%	1,284	1,225	95%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>330,842</b>	<b>171,366</b>	<b>52%</b>	<b>82,935</b>	<b>94,483</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,703	46,516	50%	23,176	23,260	100%
Non Wage	233,003	112,034	48%	58,476	64,860	111%
<b>Development Expenditure</b>						
Domestic Development	5,135	1,834	36%	1,284	1,225	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>330,842</b>	<b>160,384</b>	<b>48%</b>	<b>82,935</b>	<b>89,344</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,982</b>	<b>6%</b>			
Wage		1				
Non Wage		10,981				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,982</b>	<b>6%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Department received shs94,483,000 from both Recurrent and development revenues, out of shs 330,842,000 Annual and shs 82,935,000 Quarterly, being 52% and 114% annual and quarterly revenue performance respectively. By the end of the Quarter, the department had spent shs89,344,000 being 48% and 108% annual and quarterly expenditure performance respectively. However, the revenues exceeded the expenditure by shs5,059,000 which led to the unspent balances by the close of the quarter.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with shs10,982,000 as an unspent balances of which shs 1,000 were for wage for annual increment and shs10,981,000 were for non wage for revenue mobilization, enforcement an activity which was still ongoing and these allowances were to be paid in Q2.

**Highlights of physical performance by end of the quarter**

The department paid salaries to staff, Mobilized and sensitized collection of Local revenue, Prepared and submitted Financial statements to the Auditor General, Maintained IFMS services. BOS report prepared and submitted to MoFPED.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>420,547</b>	<b>175,940</b>	<b>42%</b>	<b>105,137</b>	<b>99,274</b>	<b>94%</b>
Locally Raised Revenues	93,848	36,875	39%	23,462	20,250	86%
Multi-Sectoral Transfers to LLGs_NonWage	99,466	35,307	35%	24,867	22,216	89%
Urban Unconditional Grant (Non-Wage)	179,716	82,735	46%	44,929	44,929	100%
Urban Unconditional Grant (Wage)	47,518	21,023	44%	11,879	11,879	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>420,547</b>	<b>175,940</b>	<b>42%</b>	<b>105,137</b>	<b>99,274</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,518	18,219	38%	11,879	9,076	76%
Non Wage	373,029	142,943	38%	93,257	86,331	93%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>420,547</b>	<b>161,162</b>	<b>38%</b>	<b>105,137</b>	<b>95,406</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,804				
Non Wage		11,974				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,778</b>	<b>8%</b>			

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**Vote:783 Mityana Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By the close of the quarter the department received shs99,274,000 which was 42% against the budget and 94% for the quarter under review and this was attributed to the 86% of locally raised revenues, 89% of multisectoral transfers to LLGs-Non wage, 100% of unconditional non wage, 100% of unconditional wage. On the side of expenditure, the department spent shs95,406,000 which was 38% against the planned expenditure and 91% for the quarter under review and this was attributed to 76% of wage and 93% for non wage. The revenues exceeded the expenditure by shs3,868,000 which led to the unspent balances created by the end of quarter totaling to shs14,778,000 including those carried forward from Q1.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with funds worth shs14,778 ,000 of which shs2,804,000 were for wage for payment of gratuity to the Mayor, Deputy Mayor and the three division Chairpersons, and shs11,974,000 were for fuel for recurrent activities including allowances for the sector committees.

**Highlights of physical performance by end of the quarter**

paid staff salaries and exgratia, conducted one council meeting, held 1 LG PAC meeting, conducted 3 Contract Committee meetings, Facilitated the Office of the Mayor, & Deputy Mayor

## Vote:783 Mityana Municipal Council

## Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>311,302</b>	<b>164,800</b>	<b>53%</b>	<b>85,431</b>	<b>87,448</b>	<b>102%</b>
Locally Raised Revenues	2,797	2,797	100%	2,199	2,797	127%
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0%	375	0	0%
Sector Conditional Grant (Non-Wage)	282,005	141,003	50%	76,607	70,501	92%
Sector Conditional Grant (Wage)	25,000	20,400	82%	6,250	14,150	226%
Urban Unconditional Grant (Wage)	0	601	0%	0	0	0%
<b>Development Revenues</b>	<b>39,088</b>	<b>26,059</b>	<b>67%</b>	<b>13,029</b>	<b>13,029</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	39,088	26,059	67%	13,029	13,029	100%
<b>Total Revenues shares</b>	<b>350,390</b>	<b>190,859</b>	<b>54%</b>	<b>98,460</b>	<b>100,477</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	17,025	68%	6,250	10,175	163%
Non Wage	286,302	23,802	8%	73,063	13,278	18%
<b>Development Expenditure</b>						
Domestic Development	39,088	457	1%	19,147	457	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>350,390</b>	<b>41,284</b>	<b>12%</b>	<b>98,460</b>	<b>23,910</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>123,973</b>	<b>75%</b>			
Wage		3,976				
Non Wage		119,997				
<b>Development Balances</b>		<b>25,602</b>	<b>98%</b>			
Domestic Development		25,602				
External Financing		0				
<b>Total Unspent</b>		<b>149,575</b>	<b>78%</b>			

# Vote:783 Mityana Municipal Council

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs100,477,000 which was 54% against the budget and 102% for the quarter under review and this was mainly attributed to by 127% of local revenue, 92% of sector conditional grant non wage, 226% for sector conditional wage, and 100% sector development. On the side of expenditures, the department spent shs23,910,000 which was 12% against the budget and 24% for the quarter under review and this was attributed to the 162% of wage, 18% of non wage and 2% of development. The revenues exceeded the expenditure and this was mainly attributed to the PDM funds which had not been utilised.

### Reasons for unspent balances on the bank account

By the close of the quarter the department remained with shs149,575,000 as unspent balances of which shs3,976,000, were for wage which was part of the supplementary for production wage, shs119,997,000 was for non wage for parish model activities of which funds were not utilized awaiting further guidance from MoLG on the utilisation of PDM funds as well as and shs25,602,000 for development which were not utilized due to delayed procurement but were funds procurement of dog poison and other agricultural inputs.

### Highlights of physical performance by end of the quarter

Paid staff salaries, Procured stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted, Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and distribution sites, Facilitating exhibitors and farmers to attend irrigation filed day, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level, Mobilised and supported women, youths and PWDs to form farmer groups, Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock, Mobilization of communities for vaccination of pets against rabies, sensitisation of farmers on zoonotic and epidemic livestock diseases, Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection, Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control, Collection, and analysis of basic agricultural data on farmers from the 3 divisions, 4 tsetse traps deployed and maintained, Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits, Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted, 1080 cattle, & 450 shorts in the slaughter slab, Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock, Develop workplans & budget, prepare and submit reports, staff review meetings, cleaning materials, Provision of staff welfare, Coordination & management of activities, , To carryout consultative visits to research institutions, Procurement of stationery.

## Vote:783 Mityana Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>972,022</b>	<b>734,085</b>	<b>76%</b>	<b>252,136</b>	<b>323,257</b>	<b>128%</b>
Locally Raised Revenues	53,464	40,480	76%	13,366	26,040	195%
Multi-Sectoral Transfers to LLGs_NonWage	69,740	24,580	35%	17,435	9,590	55%
Sector Conditional Grant (Non-Wage)	155,523	235,491	151%	48,011	38,799	81%
Sector Conditional Grant (Wage)	690,181	420,595	61%	172,545	248,049	144%
Urban Unconditional Grant (Non-Wage)	3,113	778	25%	778	778	100%
Urban Unconditional Grant (Wage)	0	12,161	0%	0	0	0%
<b>Development Revenues</b>	<b>87,863</b>	<b>35,242</b>	<b>40%</b>	<b>29,288</b>	<b>17,621</b>	<b>60%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	52,863	35,242	67%	17,621	17,621	100%
Urban Discretionary Development Equalization Grant	35,000	0	0%	11,667	0	0%
<b>Total Revenues shares</b>	<b>1,059,885</b>	<b>769,327</b>	<b>73%</b>	<b>281,424</b>	<b>340,878</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	690,181	379,089	55%	172,545	194,383	113%
Non Wage	281,841	204,630	73%	67,702	108,554	160%
<b>Development Expenditure</b>						
Domestic Development	87,863	0	0%	41,177	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,059,885</b>	<b>583,720</b>	<b>55%</b>	<b>281,424</b>	<b>302,937</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>150,366</b>	<b>20%</b>			
Wage		53,666				
Non Wage		96,699				
<b>Development Balances</b>						
		<b>35,242</b>	<b>100%</b>			



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Domestic Development	35,242		
External Financing	0		
<b>Total Unspent</b>	<b>185,608</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department had received shs340,878,000 which was 73% against the budget and 121% for the quarter under review and this was attributed to the 195% of local revenue, 55% of multisectoral transfers to LLGs-Non wage, 81% sector conditional grant non wage, 144% sector conditional grant wage, and 100% sector development grant. On the side of expenditure, the department spent shs302,937,000 which was 55% against the budget and 108% for the quarter review and this attributed to the 113% of wage and 160% of non wage. The revenues exceeded the expenditures by shs37,941,000 and hence these remained as unspent totaling to shs 185,608,000 of which shs 53,666,000 was for wage, shs 96,699,000 for non wage and shs35,242,000.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with funds worth shs185,608,000 as unspent balances of which shs53,666,000 were for wage for enhance of staff lunch allowances and shs 96,699,000 for non wage for the recurrent activities on going which include immunization, COVID-19 surveillance among others and shs35,242,000 for development for the construction of a pit latrine at Kabule HCII, renovation of staff house at Naama HCIII, procurement of maternity beds and laptop.

**Highlights of physical performance by end of the quarter**

Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention (procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management, transferred PHC Non wage funds to Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII, Naama HCIII, Kabule HCIII ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII, Payment of salaries for 53 health workers, Support supervision of HCII and HCIII, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste dumping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers, Process acquisition of Naama HCIII land lease title.

## Vote:783 Mityana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,453,856</b>	<b>2,535,979</b>	<b>46%</b>	<b>1,098,262</b>	<b>1,089,751</b>	<b>99%</b>
Locally Raised Revenues	7,593	2,500	33%	1,898	2,500	132%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Other Transfers from Central Government	15,485	0	0%	3,871	0	0%
Sector Conditional Grant (Non-Wage)	1,078,775	359,592	33%	0	0	0%
Sector Conditional Grant (Wage)	4,323,095	2,161,548	50%	1,085,266	1,080,774	100%
Urban Unconditional Grant (Non-Wage)	1,002	501	50%	250	250	100%
Urban Unconditional Grant (Wage)	24,906	11,839	48%	6,227	6,227	100%
<b>Development Revenues</b>	<b>144,383</b>	<b>96,256</b>	<b>67%</b>	<b>48,128</b>	<b>48,128</b>	<b>100%</b>
Sector Development Grant	144,383	96,256	67%	48,128	48,128	100%
<b>Total Revenues shares</b>	<b>5,598,240</b>	<b>2,632,235</b>	<b>47%</b>	<b>1,146,390</b>	<b>1,137,879</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,348,001	2,062,568	47%	1,087,000	1,034,504	95%
Non Wage	1,105,855	347,177	31%	23,294	3,340	14%
<b>Development Expenditure</b>						
Domestic Development	144,383	13,179	9%	36,096	12,215	34%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,598,240</b>	<b>2,422,924</b>	<b>43%</b>	<b>1,146,390</b>	<b>1,050,060</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>126,234</b>	<b>5%</b>			
Wage		110,819				
Non Wage		15,415				
<b>Development Balances</b>						
		<b>83,076</b>	<b>86%</b>			
Domestic Development		83,076				
External Financing		0				

**Vote:783 Mityana Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>209,310</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Quarter, the Department received shs 1,137,879,000 from both development and recurrent revenue Sources out of shs 1,146,390,000 quarterly planned being 99% revenue performance. The Cumulative outturn for the department was shs 2,632,360,000 out of the Budgeted annual revenue of shs 5,598,240,000, being 47% annual revenue performance. The department spent shs 1,050,060,000 out of shs 1,146,390,000 Quarterly expenditure being 92% expenditure performance. The Cumulative expenditure at the end of the quarter was shs 2,422,924,000 out of the annual budget of shs 5,598,240,000 being 43% expenditure performance. The revenues exceeded the expenditures by shs87,819,000 and hence increasing the unspent balances on addition to the Q1 balances carried forward totaling to the cumulative unspent of shs 209,310,000 of which shs 110,819,000 was for wage, shs 15,415,000 for non wage and shs 83,076,000 for development.

**Reasons for unspent balances on the bank account**

shs 209,310,000 were not spent by the end of the Quarter which comprised of shs 110,819 for wage of staff who were on transfer of service and not yet replaced, absconded cases and the non recruitment of the Principal Education Officer. shs 83,076,000 was Domestic development which had not yet being under taken due to delayed procurement process and shs 15,415,000 for Non Wage of the recurrent activities that were carried forward to the subsequent Quarter.

**Highlights of physical performance by end of the quarter**

the Department under took the following activities: Payment of staff salaries for the Quarter, conducted inspection and monitoring of Schools. Transferred funds to Primary schools, Secondary Schools and Busubizi Core PTC among others.

## Vote:783 Mityana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>562,722</b>	<b>161,708</b>	<b>29%</b>	<b>136,947</b>	<b>75,322</b>	<b>55%</b>
Locally Raised Revenues	9,254	4,230	46%	2,314	4,230	183%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	505,420	139,054	28%	122,621	60,080	49%
Urban Unconditional Grant (Non-Wage)	2,048	1,024	50%	512	512	100%
Urban Unconditional Grant (Wage)	42,000	17,400	41%	10,500	10,500	100%
<b>Development Revenues</b>	<b>61,436</b>	<b>59,189</b>	<b>96%</b>	<b>24,827</b>	<b>27,932</b>	<b>113%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,436	57,856	97%	24,827	27,265	110%
Urban Discretionary Development Equalization Grant	2,000	1,333	67%	0	667	0%
<b>Total Revenues shares</b>	<b>624,158</b>	<b>220,897</b>	<b>35%</b>	<b>161,774</b>	<b>103,254</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,000	13,775	33%	10,500	6,875	65%
Non Wage	520,722	144,271	28%	136,415	65,538	48%
<b>Development Expenditure</b>						
Domestic Development	61,436	59,182	96%	14,859	27,932	188%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>624,158</b>	<b>217,229</b>	<b>35%</b>	<b>161,774</b>	<b>100,345</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,625				
Non Wage		36				
<b>Development Balances</b>						
Domestic Development		7				

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External Financing	0		
<b>Total Unspent</b>	<b>3,668</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Quarter, the department had received shs 103,254,000 from both Recurrent and development revenues out of shs 624,158,000 Annual and shs 161,774,000 Quarterly planned, being 35% and 64% Annual and Quarterly performance respectively. On the side of expenditure the department spent shs100,345,000 which was 35% against the budget and 62% of the quarter under review of which 65% was wage and 48% for non wage and 188% domestic development. The revenues exceeded the expenditures shs2,909,000 which led to the unspent balances for mainly wage for the Assistant Engineering Officer who was to be recruited within the FY 2021/22.

**Reasons for unspent balances on the bank account**

There was an unspent balance of shs3,668,000 of which shs 3,625,000 were for wages for the Assistant Engineering Officer who was to be recruited within the FY 2021/22, shs 36,000 for non wage and shs 7,000 for development.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries, Prepared Bills of Quantities for DDEG projects. procured stationery for the department, Prepare Bill of Quantities (BoQs) for all DDEG Funded Projects, Facilitation of Technical Officers during Road condition surveys and Pegging, routine manual and mechanized maintenance of roads.

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## Vote:783 Mityana Municipal Council

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Quarter2

*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

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,470</b>	<b>49,724</b>	<b>30%</b>	<b>40,868</b>	<b>29,262</b>	<b>72%</b>
Locally Raised Revenues	67,822	7,700	11%	16,956	6,700	40%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	150	3%	1,500	150	10%
Urban Unconditional Grant (Non-Wage)	4,008	2,504	62%	1,002	1,002	100%
Urban Unconditional Grant (Wage)	85,640	39,370	46%	21,410	21,410	100%
<b>Development Revenues</b>	<b>45,500</b>	<b>29,833</b>	<b>66%</b>	<b>11,375</b>	<b>15,167</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	45,500	29,833	66%	11,375	15,167	133%
<b>Total Revenues shares</b>	<b>208,970</b>	<b>79,557</b>	<b>38%</b>	<b>52,243</b>	<b>44,429</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,640	35,870	42%	21,410	17,910	84%
Non Wage	77,830	5,943	8%	19,458	5,943	31%
<b>Development Expenditure</b>						
Domestic Development	45,500	1,000	2%	11,375	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>208,970</b>	<b>42,813</b>	<b>20%</b>	<b>52,243</b>	<b>23,853</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,911</b>	<b>16%</b>			
Wage		3,500				
Non Wage		4,411				
<b>Development Balances</b>		<b>28,833</b>	<b>97%</b>			
Domestic Development		28,833				
External Financing		0				
<b>Total Unspent</b>		<b>36,744</b>	<b>46%</b>			

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**Vote:783 Mityana Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received shs44,429,000 which was 38% against the budget and 85% for the quarter under review and this was mainly attributed to shs6,700,000 of local revenue, shs1,002,000 for unconditional non wage, shs21,410,000 for wage, shs15,167,000, shs150,000 for multisectoral transfers to LLGs non wage for UDDEG which was 40%, 100%, 100%, 100%, 10% and 113% respectively. On the side of expenditure, the department spent shs23,853,000 which was 20% against the budget and 46% for the quarter under review of which was due to the shs5,943,000 of Non wage and shs17,910,000 of wage which was 26% and 84% respectively. However, the revenues exceeded the expenditure which led to the unspent balances for wage, shs3,500,000, non wage shs4,41,0000 and shs 28,833,000 for demostic development.

**Reasons for unspent balances on the bank account**

By the close of Quarter, the department remained with funds worth shs36,744,000 as unspent balances of which wage was shs3,500,000 for salary annual increment for staff, non wage shs4,41,0000 for recurrent on going activities especially field inspection for building plans and shs 28,833,000 for demostic development for the 2nd phase of the PDP.

**Highlights of physical performance by end of the quarter**

Paid salaries for staff, Conducted PPC meetings, field inspections and monitoring conducted, environmental screening of capital projects was also conducted.



## Vote:783 Mityana Municipal Council

## Quarter2

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,154</b>	<b>41,526</b>	<b>42%</b>	<b>24,364</b>	<b>20,697</b>	<b>85%</b>
Locally Raised Revenues	7,458	2,551	34%	1,689	1,700	101%
Multi-Sectoral Transfers to LLGs_NonWage	17,636	2,319	13%	4,409	669	15%
Other Transfers from Central Government	9,942	5,097	51%	2,485	2,549	103%
Sector Conditional Grant (Non-Wage)	19,511	9,756	50%	4,878	4,878	100%
Urban Unconditional Grant (Non-Wage)	3,663	1,832	50%	916	916	100%
Urban Unconditional Grant (Wage)	39,944	19,972	50%	9,986	9,986	100%
<b>Development Revenues</b>	<b>600</b>	<b>400</b>	<b>67%</b>	<b>200</b>	<b>200</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	600	400	67%	200	200	100%
<b>Total Revenues shares</b>	<b>98,754</b>	<b>41,926</b>	<b>42%</b>	<b>24,564</b>	<b>20,897</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	39,944	19,833	50%	9,986	9,901	99%
Non Wage	58,210	13,612	23%	14,427	5,461	38%
<b>Development Expenditure</b>						
Domestic Development	600	0	0%	150	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,754</b>	<b>33,445</b>	<b>34%</b>	<b>24,564</b>	<b>15,362</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,081</b>	<b>19%</b>			
Wage		139				
Non Wage		7,942				
<b>Development Balances</b>		<b>400</b>	<b>100%</b>			
Domestic Development		400				
External Financing		0				

**Vote:783 Mityana Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>8,481</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received shs20,897,000 from both recurrent and Development revenues out of shs 98,754,000 and shs 24,564,000 for Annual and Quarterly, which led to 42% and 85% Annual and Quarterly revenue performance respectively. By the end of the Quarter, the Department had spent shs15,362,000 of which shs9,901,000 were for wage and shs5,461,000 for non wage. The revenues exceeded the expenditures by shs5,535,000 which led to the unspent balances of shs8,481,000.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with shs8,481,000 as unspent balances of which shs139,000 were for wage for salary increments for staff that had not been effected by the close of the quarter, shs7,942,000 for conducting training of key stakeholders on ICOLEW, monitoring of YLP, UWEP activities that had not been implemented by the close of the quarter and was postponed to Q2 and shs400,000 to do social screening of UDDEG projects for FY 2021/22 to implement social safe guards during implementation.

**Highlights of physical performance by end of the quarter**

Payment of salaries, orientation of stakeholders on ICOLWE, Youth and PWD councils inducted, YLP Repayments followed up, UWEP GROUPS supervised and repayments followed up.

## Vote:783 Mityana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,444</b>	<b>49,952</b>	<b>50%</b>	<b>24,880</b>	<b>27,364</b>	<b>110%</b>
Locally Raised Revenues	19,990	12,225	61%	6,800	8,500	125%
Multi-Sectoral Transfers to LLGs_NonWage	4,999	0	0%	1,250	0	0%
Urban Unconditional Grant (Non-Wage)	21,454	10,727	50%	3,330	5,364	161%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
<b>Development Revenues</b>	<b>30,259</b>	<b>16,780</b>	<b>55%</b>	<b>7,645</b>	<b>9,762</b>	<b>128%</b>
Multi-Sectoral Transfers to LLGs_Gou	17,954	8,577	48%	4,569	5,660	124%
Urban Discretionary Development Equalization Grant	12,305	8,203	67%	3,076	4,102	133%
<b>Total Revenues shares</b>	<b>130,703</b>	<b>66,732</b>	<b>51%</b>	<b>32,526</b>	<b>37,125</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,000	26,950	50%	13,500	13,450	100%
Non Wage	46,444	22,927	49%	11,461	15,993	140%
<b>Development Expenditure</b>						
Domestic Development	30,259	16,780	55%	7,565	10,863	144%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>130,703</b>	<b>66,657</b>	<b>51%</b>	<b>32,526</b>	<b>40,306</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75</b>	<b>0%</b>			
Wage		50				
Non Wage		25				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>75</b>	<b>0%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter, the department had received funds amounting to shs37,125,000 which was 51% against the budget and 114% for the quarter under review and this was attributed to the shs8,500,000 which was 125% of the locally raised revenues, shs5,364,000 which was 161% of unconditional non wage, shs13,500,000 which was 100% of unconditional wage, shs 4,102,000 of UDDEG which was 133% and shs5,660,000 for multisectoral transfers to LLGs for the quarter under review which was 124%. On the side of expenditure, funds worth shs40,306,000, shs13,450,000, shs15,993,000 for wage, non wage and shs10,863,000 Domestic Development which was 100%, 140% and 144% respectively. The revenues were less as compared to the expenditures by shs 3,181,000 and these were funds for UDDEG which were warranted in Q1 but utilised in Q2 hence the over expenditure.

### Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with a total of funds worth sh 75,000 as unspent balances of which sh 50,000 were for wage for LST which was rejected in the month of November, sh25,000 for non wage for stationery.

### Highlights of physical performance by end of the quarter

Paid staff salaries, Prepared and submitted Q1 report for FY 2021/22, Provided staff welfare, implemented the SoPs by procuring sanitizers, masks etc, facilitated Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions, Prepared and submitted the Annual Statistical Abstract for the FY 2021/2022, Integrated population and development issues in planning and budgeting in the LLGs, Compiled and disseminated statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues was conducted, Conducted training of LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23 in the municipality, Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Maintenance and update of the Municipal Website, Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions), Developed an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Mapped out projects to be implemented in the FY 2022/23 using the GIS

## Vote:783 Mityana Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,990</b>	<b>11,579</b>	<b>45%</b>	<b>6,298</b>	<b>5,481</b>	<b>87%</b>
Locally Raised Revenues	11,187	4,177	37%	2,597	1,780	69%
Urban Unconditional Grant (Non-Wage)	3,046	1,523	50%	761	761	100%
Urban Unconditional Grant (Wage)	11,758	5,879	50%	2,939	2,939	100%
<b>Development Revenues</b>	<b>500</b>	<b>333</b>	<b>67%</b>	<b>250</b>	<b>167</b>	<b>67%</b>
Urban Discretionary Development Equalization Grant	500	333	67%	250	167	67%
<b>Total Revenues shares</b>	<b>26,490</b>	<b>11,912</b>	<b>45%</b>	<b>6,548</b>	<b>5,648</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,758	5,856	50%	2,939	2,917	99%
Non Wage	14,233	5,136	36%	3,358	4,126	123%
<b>Development Expenditure</b>						
Domestic Development	500	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,490</b>	<b>10,992</b>	<b>41%</b>	<b>6,548</b>	<b>7,043</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>586</b>	<b>5%</b>			
Wage		23				
Non Wage		564				
<b>Development Balances</b>						
		<b>333</b>	<b>100%</b>			
Domestic Development		333				
External Financing		0				
<b>Total Unspent</b>		<b>920</b>	<b>8%</b>			

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**Vote:783 Mityana Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q2, the department had received shs5,648,000 total revenues which was 45% against the budget and 86% for the quarter under review and this was mainly attributed to shs1,780,000 of locally raised revenues, shs761,000 of unconditional non wage, shs2,939,000 of wage and shs167,000 of UDDEG which was 69%, 100%, 100% and 67% respectively. On the side of expenditure, the department spent shs7,043,000 of which shs2,917,000 was for wage, shs 4,126,000 non wage and 0 for development. The expenditure exceeded the revenues by shs1,395,000 and this was attributed to the balances carried forward from Q1 which were spent in Q2.

**Reasons for unspent balances on the bank account**

By the close of the quarter the department remained with shs920,000 as unspent balances of which shs23,000 were for wage for the LST of November which was rejected, shs564,000 for non wage for the monitoring and inspection of schools and shs333,000 for UDDEG and these funds were meant to support the SIA to carryout audit of the UDDEG projects implemented in FY 2021/22

**Highlights of physical performance by end of the quarter**

Payment of staff salaries for one staff, Procurement of stationery for office user, prepared and submitted Q4 Audit Report for FY 2020/21 to IAG and AG, Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits

# Vote:783 Mityana Municipal Council

## Quarter2

### Workplan: Trade Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,198</b>	<b>17,698</b>	<b>44%</b>	<b>10,050</b>	<b>9,629</b>	<b>96%</b>
Locally Raised Revenues	13,322	5,260	39%	3,331	3,410	102%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	8,281	4,140	50%	2,070	2,070	100%
Urban Unconditional Grant (Non-Wage)	2,175	1,088	50%	544	544	100%
Urban Unconditional Grant (Wage)	14,420	7,210	50%	3,605	3,605	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>40,198</b>	<b>17,698</b>	<b>44%</b>	<b>10,050</b>	<b>9,629</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,420	7,185	50%	3,605	3,580	99%
Non Wage	25,778	7,933	31%	6,445	5,320	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,198</b>	<b>15,118</b>	<b>38%</b>	<b>10,050</b>	<b>8,900</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		25				
Non Wage		2,555				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,580</b>	<b>15%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department received funds worth shs9,629,000 which was 44% against the budget and 96% for the quarter under review and this was mainly attributed to the shs3,410,000 of locally raised revenues, shs2,070,000 of sector non wage, shs544,000 of urban unconditional non wage and shs3,605,000 for wage. On the side of expenditure, the department spent shs 8,900,000 which was 38% against the budget and 89% for the quarter under review and this was mainly attributed by shs3,580,000 of wage and shs5,320,000 which was 100% and 41% respectively. The revenues exceed the expenditure and thus there were unspent balances of shs2,580,000 of which shs25,000 were for wage for the LST which was rejected for November 2021 and shs2,555,000 for non wage for ongoing activities.

**Reasons for unspent balances on the bank account**

By the close of the quarter, the department remained with funds worth shs2,580,000 as unspent balances of which shs25,000 were for wage for the LST which was rejected for November 2021 and shs2,555,000 for non wage for ongoing activities.

**Highlights of physical performance by end of the quarter**

Enumeration, assessment, compilation and submission of the Municipal Business Register, 7 enterprises linked to UNBS for product quality and standards, 1 producers or producer groups (Wamala Union) linked to Uganda Ware House Receipt System Authority, Sensitization of supermarket owners on BUBU benefits, 13 SACCOs under EMYOOGA were supervised and the SACCO for the Municipal Staff, Mobilised 6 Cooperatives which include; Mityana Municipal Staff, Central Division Local Leaders Group, Kibibi Garage capenters Hroup, Buswabulongo Carpenters Group, DFI Local Leaders, Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects Group & Busimibiu Gombolola Women Group



## Vote:783 Mityana Municipal Council

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity		Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity
211101 General Staff Salaries	230,237	102,627	45 %		47,515
213002 Incapacity, death benefits and funeral expenses	5,000	200	4 %		0
221002 Workshops and Seminars	3,000	2,300	77 %		2,300
221007 Books, Periodicals & Newspapers	1,056	500	47 %		250
221008 Computer supplies and Information Technology (IT)	4,000	500	13 %		0
221009 Welfare and Entertainment	9,200	2,300	25 %		564
221011 Printing, Stationery, Photocopying and Binding	7,000	2,250	32 %		1,750
221017 Subscriptions	3,000	600	20 %		600
222001 Telecommunications	2,801	1,003	36 %		376
223006 Water	4,000	420	11 %		420
224005 Uniforms, Beddings and Protective Gear	3,000	200	7 %		200

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## Quarter2

225001 Consultancy Services- Short term	6,000	300	5 %	300
227001 Travel inland	13,000	11,950	92 %	8,700
227004 Fuel, Lubricants and Oils	14,000	9,000	64 %	6,500
228002 Maintenance - Vehicles	16,000	7,754	48 %	7,754
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	230,237	102,627	45 %	47,515
Non Wage Rect:	94,057	39,277	42 %	29,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	324,293	141,904	44 %	77,229
Reasons for over/under performance: The under performance for wage was attributed to the unfilled positions which were planned for during the time of budgeting but to date the positions were still vacant awaiting responses from the District Service Commission. On the side of non wage, the under performance was attributed to the less funds for locally raised revenues which were still less as compared to the budget allocated under this item.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	( 70%) 70% of established posts filled	(58%) 58% of established posts filled	(70%)70% of established posts filled	(58%)58% 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	(100%) 100% of staff paid salaries by 28th of every month at municipal headquarters	(100%)100% of staff paid salaries by 28th of every month at municipal headquarters	(100%)100% of staff paid salaries by 28th of every month at municipal headquarters
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(100%) 100% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters	(100%)100% of pensioners paid by 28th of every month at municipal headquarters
Non Standard Outputs:	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.
212102 Pension for General Civil Service	153,954	81,207	53 %	36,928
213004 Gratuity Expenses	239,415	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,458	0	0 %	0
227001 Travel inland	3,369	1,530	45 %	818

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## Quarter2

227004	Fuel, Lubricants and Oils	3,200	900	28 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	402,396	83,637	21 %	38,046
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	402,396	83,637	21 %	38,046
Reasons for over/under performance:		The under performance under wage was attributed to less funds which were released and warranted in Q2 however most of the funds for gratuity were cleared in Q1 yet the allocation at the time of budgeting was distributed equally throughout the four quarters.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(0) staff inducted		(0)N/A	(0)staff inducted
Availability and implementation of LG capacity building policy and plan	(3) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions	(0) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions		(0)N/A	(0)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions
Non Standard Outputs:	Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training	Induction of newly elected councilors, Induction of newly recruited staff		N/A	Induction of newly elected councilors, Induction of newly recruited staff
221002	Workshops and Seminars	13,405	8,930	67 %	4,462
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,405	8,930	67 %	4,462
	External Financing:	0	0	0 %	0
	Total:	13,405	8,930	67 %	4,462
Reasons for over/under performance:		The over performance was attributed to the fact that these funds were planned for in Q1 unfortunately less funds were warranted in Q1 and the balances paid in Q2 to cater for the remaining expenses which were still pending.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel		Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel

## Vote:783 Mityana Municipal Council

## Quarter2

222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	7,000	3,500	50 %	2,500
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,200	4,500	44 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,200	4,500	44 %	3,000
Reasons for over/under performance:		There were many travels conducted in the quarter under review which led to the over performance under the non wage however these travels were mainly on support supervision to schools to find out the preparedness to commence teaching by January.			
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers
221001	Advertising and Public Relations	2,000	500	25 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	280
Reasons for over/under performance:		There was less prioritisation of this sector due to the less funds for locally raised revenues which were released and warranted in the quarter under review and hence the under performance under the non wage item.			
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:		Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff
211103	Allowances (Incl. Casuals, Temporary)	6,783	847	12 %	17
224004	Cleaning and Sanitation	2,489	950	38 %	625

## Vote:783 Mityana Municipal Council

## Quarter2

227001 Travel inland	4,400	3,389	77 %	2,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,673	5,186	38 %	2,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,673	5,186	38 %	2,931
Reasons for over/under performance:	The under performance under the non wage item was attributed to the less funds which were warranted for local revenue in Q2 and the less prioritisation of the sector.			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(0) N/A	(3) 3 visits per the three divisions	(0)N/A	(3)3 visits per the three divisions
No. of monitoring reports generated	(0) N/A	(6) 6 Monitoring reports were generated	(0)N/A	(6)6 Monitoring reports were generated
Non Standard Outputs:	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers
228001 Maintenance - Civil	137,759	70,000	51 %	70,000
228003 Maintenance – Machinery, Equipment & Furniture	12,500	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,759	70,000	46 %	70,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	151,759	70,000	46 %	70,000
Reasons for over/under performance:	The over performance was due to the completion of the 1st phase of the construction of the administration block which was done in Q1 and the balances were to be paid in Q2 however, less funds for local revenue were realised, warranted and utilised in Q2 but at the time of budgeting, less of these funds were planned for in Q2.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Procurement of stationery for payroll printing	Procurement of stationery for payroll printing	Procurement of stationery for payroll printing	Procurement of stationery for payroll printing
221011 Printing, Stationery, Photocopying and Binding	3,730	1,860	50 %	930

## Vote:783 Mityana Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,730	1,860	50 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,730	1,860	50 %	930

Reasons for over/under performance: The under performance was attributed to the non prioritisation of the sector at the time of warranting however the balances will be warranted in the preceding quarters.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(99%) staff trained in records management .	(0) N/A	(99%)staff trained in records management .	(0)N/A
Non Standard Outputs:	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordination with MDAs	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordination with MDAs	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordination with MDAs	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordination with MDAs
221011 Printing, Stationery, Photocopying and Binding	1,800	200	11 %	0
221012 Small Office Equipment	1,500	0	0 %	0
227001 Travel inland	2,000	750	38 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,300	950	18 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,300	950	18 %	250

Reasons for over/under performance: Most of the funds for Local Revenue were warranted on the construction of the administration block and less was left for other sectors which led to the under performance under the non wage item.

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)	Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)	Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)	Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)
221001 Advertising and Public Relations	15,000	1,500	10 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

## Vote:783 Mityana Municipal Council

## Quarter2

227001 Travel inland	3,500	1,500	43 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,500	3,000	14 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,500	3,000	14 %	2,510

Reasons for over/under performance: Most of the funds for local revenue which were collected and warranted in Q2 were spent on the construction of the administration block and less of the funds were left for others sectors which led to the under performance.

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	N/A	N/A		
263367 Sector Conditional Grant (Non-Wage)	0	92,600	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	92,600	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	92,600	0 %	0

Reasons for over/under performance: N/A

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(1) Procurement of one set of a computer	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) nil	(0) N/A	(1)Administration block at Busimbi Division	(0)N/A
No. of solar panels purchased and installed	(0) nil	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) One administrative block constructed	(1) Mityana Municipal Council Administration block constructed	(1)Mityana Municipal Council Administration block constructed	(1)Mityana Municipal Council Administration block constructed
No. of vehicles purchased	(0) nil	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) nil	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and Construction of the administration block	Procurement of a laptop computer for the office of the Town Clerk and Construction of the administration block	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and Construction of the administration block	Construction of the administration block
312101 Non-Residential Buildings	262,241	241,494	92 %	54,907

**Vote:783 Mityana Municipal Council****Quarter2**

312211 Office Equipment	7,500	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	274,741	241,494	88 %	54,907
External Financing:	0	0	0 %	0
Total:	274,741	241,494	88 %	54,907
Reasons for over/under performance:		The under performance under the development item was attributed to the less funds which were collected and warranted in Q2 for the construction of the administration block from the local revenue.		
<i>Total For Administration : Wage Rect:</i>	<i>230,237</i>	<i>102,627</i>	<i>45 %</i>	<i>47,515</i>
<i>Non-Wage Reccurent:</i>	<i>704,614</i>	<i>301,510</i>	<i>43 %</i>	<i>147,661</i>
<i>GoU Dev:</i>	<i>288,146</i>	<i>250,424</i>	<i>87 %</i>	<i>59,369</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,222,997</i>	<i>654,561</i>	<i>53.5 %</i>	<i>254,545</i>



## Vote:783 Mityana Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-15) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	( ) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.		(2022-08-31)Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	( )Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.
Non Standard Outputs:	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences		Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences
211101 General Staff Salaries	92,703	46,516	50 %		23,260
213001 Medical expenses (To employees)	1,000	500	50 %		500
221002 Workshops and Seminars	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	475	48 %		291
221009 Welfare and Entertainment	1,300	700	54 %		475
221011 Printing, Stationery, Photocopying and Binding	500	325	65 %		200
221012 Small Office Equipment	500	500	100 %		400
221014 Bank Charges and other Bank related costs	800	1,255	157 %		741
222001 Telecommunications	800	400	50 %		200

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## Quarter2

224004	Cleaning and Sanitation	1,200	825	69 %	675
227001	Travel inland	4,000	2,429	61 %	429
227004	Fuel, Lubricants and Oils	3,200	1,600	50 %	800
	Wage Rect:	92,703	46,516	50 %	23,260
	Non Wage Rect:	15,800	9,009	57 %	4,711
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,503	55,525	51 %	27,971
Reasons for over/under performance:		There was under performance under wage component due to limited funds for PAYE for the staff under the Department which caused bouncing back of the funds on the account. For the component of Non Wage, there was over performance which was due to balances carried forward from the previous Quarter.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(37420000) Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	(39605000) Shs worth 39,605,000 LG service tax collected in the FY2020/2021		(37420000)Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	(13652500)Shs worth 13,652,500 LG service tax collected in the FY2020/2021
Value of Hotel Tax Collected	(10000000) Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021	(2100000) Shs worth 2,100,000 LG Hotel tax collected in the FY2020/2021		(10000000)Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021	(2100000)Shs worth 2,100,000 LG Hotel tax collected in the FY2020/2021
Value of Other Local Revenue Collections	(917580000.000) Shs 897580000 worth LG other revenues collected in the FY2020/2021	(386,755,054) Shs 386,755,054 worth LG other revenues collected in the FY2020/2021		(917580000.000)Shs 897580000 worth LG other revenues collected in the FY2020/2021	(280509217)Shs 280,509,217 worth LG other revenues collected in the FY2020/2021
Non Standard Outputs:	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e-revenue collection by Introducing direct payment using MTN/ AIRTEL	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e-revenue collection by Introducing direct payment using MTN/ AIRTEL		Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e-revenue collection by Introducing direct payment using MTN/ AIRTEL	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e-revenue collection by Introducing direct payment using MTN/ AIRTEL
221011	Printing, Stationery, Photocopying and Binding	22,000	22,000	100 %	11,000
227001	Travel inland	6,700	5,100	76 %	3,966
227004	Fuel, Lubricants and Oils	4,000	3,400	85 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,700	30,500	93 %	16,766
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,700	30,500	93 %	16,766

## Vote:783 Mityana Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was an over performance due to the high need for accountable stationary for collection, mobilization and management of Local revenue during the Quarter.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2022-05-30) Approval of the Annual Work plan to the Council	( ) Approval of the Annual Work plan to the Council		(2022-05-30)Approval of the Annual Work plan to the Council	( )Approval of the Annual Work plan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-05-30) presenting draft Budget and Annual work plan to the Council	( ) presenting draft Budget and Annual work plan to the Council		(2022-05-30)presenting draft Budget and Annual work plan to the Council	(2022-05-30)presenting draft Budget and Annual work plan to the Council
Non Standard Outputs:	Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings	conducted Budget Desk Meetings, Held Budget conference		Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings	conducted Budget Desk Meetings, Held Budget conference
221011 Printing, Stationery, Photocopying and Binding	750	650	87 %		650
227001 Travel inland	5,750	3,500	61 %		1,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	4,150	64 %		2,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	4,150	64 %		2,570
Reasons for over/under performance:	There was over performance due to Balances carried forward from the previous Quarter.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)		Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)
222001 Telecommunications	250	250	100 %		175

## Vote:783 Mityana Municipal Council

## Quarter2

227001 Travel inland	750	649	87 %	649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	899	90 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	899	90 %	824
Reasons for over/under performance: There was an over performance due to various consultations conducted during Preparation of Final Accounts.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	(2022-08-31) Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	(2022-08-31) Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	(2022-08-31) Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.
Non Standard Outputs:	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	5,300	4,128	78 %	3,630

## Vote:783 Mityana Municipal Council

## Quarter2

227004 Fuel, Lubricants and Oils	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	4,628	50 %	4,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	4,628	50 %	4,130
Reasons for over/under performance: There was an over performance due to balances carried forward from the previous Quarter.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)
221016 IFMS Recurrent costs	30,000	14,810	49 %	8,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,810	49 %	8,603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,810	49 %	8,603
Reasons for over/under performance: There was over performance due to the balances carried forward from the previous Quarter				
<b>Output : 148107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)
221002 Workshops and Seminars	1,000	0	0 %	0
221017 Subscriptions	1,596	455	29 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,596	455	18 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,596	455	18 %	455
Reasons for over/under performance: Funds had not yet accumulated to the required amount to enable conducting of the activity hence under performance for the Quarter under review.				

## Vote:783 Mityana Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of Computer cartilages	N/A		Procurement of ICT -External Disks and Flash	N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	92,703	46,516	50 %		23,260
<i>Non-Wage Reccurent:</i>	97,896	64,451	66 %		38,059
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	190,599	110,967	58.2 %		61,319

## Vote:783 Mityana Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries, Procurement of stationery, printing and photocopying, Telecommunications , News papers and periodicals, Procurement of eye glasses (medical expenses), Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia	Payment of staff salaries, Procurement of stationery, printing and photocopying, Telecommunications , News papers and periodicals, Procurement of eye glasses (medical expenses), Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia		Payment of staff salaries, Procurement of stationery, printing and photocopying, Telecommunications , News papers and periodicals, Procurement of eye glasses (medical expenses), Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia	Payment of staff salaries, Procurement of stationery, printing and photocopying, Telecommunications , News papers and periodicals, Procurement of eye glasses (medical expenses), Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia
211101 General Staff Salaries	47,518	18,219	38 %		9,076
211103 Allowances (Incl. Casuals, Temporary)	182,670	77,425	42 %		42,695
213001 Medical expenses (To employees)	1,000	500	50 %		500
221007 Books, Periodicals & Newspapers	600	500	83 %		500
221009 Welfare and Entertainment	4,200	1,600	38 %		900
221011 Printing, Stationery, Photocopying and Binding	3,978	1,140	29 %		550
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	3,600	1,800	50 %		950
227001 Travel inland	8,000	5,855	73 %		4,205
227004 Fuel, Lubricants and Oils	6,455	2,221	34 %		610
Wage Rect:	47,518	18,219	38 %		9,076
Non Wage Rect:	211,303	91,041	43 %		50,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	258,821	109,261	42 %		59,986

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance under the wage item was attributed to the fact that these funds will be spent t the end of the financial for gratuity however at the time of budgeting, they were distributed equally. On the side of non wage, the under performance was due to the less funds for local revenue which were collected and warranted in Q2 visa vi the many priorities.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , Procurement of stationery		Contracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , Procurement of stationery
211103 Allowances (Incl. Casuals, Temporary)	3,000	460	15 %		460
221009 Welfare and Entertainment	512	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,012	810	20 %		810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,012	810	20 %		810
Reasons for over/under performance:	There were less funds for local revenue which were collected in Q2 and warranted hence the less prioritisation of the sector and thus under performance.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(20) Review of land applications	(5) Review of land applications		(5)Review of land applications	(5)Review of land applications
No. of Land board meetings	(4) 4 Land board meetings held	(1) 1 Land board meetings held		(1)1 Land board meetings held	(1)1 Land board meetings held
Non Standard Outputs:	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying		To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying
221002 Workshops and Seminars	1,500	750	50 %		750



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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	750	38 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	750	38 %	750
Reasons for over/under performance:	There were many land board meetings which were conducted in Quarter 2 which lead to over performance as compared to the budget of shs 125,000.			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor Generals queries reviewed per LG	(0) N/A	(1)1 Auditor Generals queries reviewed per LG	(0)N/A
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(0) N/A	(1)1 LG PAC reports discussed by Council	(0)N/A
Non Standard Outputs:	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare	N/A	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare	N/A
211103 Allowances (Incl. Casuals, Temporary)	7,000	840	12 %	0
221009 Welfare and Entertainment	548	50	9 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,148	890	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,148	890	11 %	0
Reasons for over/under performance:	The less prioritisation of the sector was attributed to the less funds for local revenue collected and warranted in Q2 which led to the under performance.			
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held one at least	(1) 1 Council meetings held	(1)1 Council meetings held	(1)1 Council meetings held
Non Standard Outputs:	Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker	Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker	Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker	Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker
211103 Allowances (Incl. Casuals, Temporary)	12,600	7,190	57 %	4,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	7,190	57 %	4,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	7,190	57 %	4,690
Reasons for over/under performance:	There were a number of routine monitoring activities carried out by mayor especially in regard to the re-opening of schools and attending their annual meetings which led to the over performance under the non wage item.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Payment of Allowances for 6 (six) standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare
211103 Allowances (Incl. Casuals, Temporary)	30,900	5,055	16 %	5,055
221009 Welfare and Entertainment	4,600	1,900	41 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,500	6,955	20 %	6,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,500	6,955	20 %	6,955
Reasons for over/under performance:	The under performance was attributed to the less funds for local revenue which were collected and warranted in Q2 visa vi the many prioritises hence the less prioritisation of the sector.			
Total For Statutory Bodies : Wage Rect:	47,518	18,219	38 %	9,076
Non-Wage Reccurent:	273,563	107,636	39 %	64,115
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	321,081	125,856	39.2 %	73,191

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Payment of monthly staff salary for two (02) officers -AO and AAO, Procurement of assorted stationery, technical backstopping, profiling & updating service providers, supervision & management of demonstration sites, identification & facilitation of OWC beneficiaries & parish model farmers, carryout trainings of extension workers & sensitization meetings, follow ups & demonstrations, operationalize the village agent & 4 acre model, select, train & monitor youth in agricultural production, establish & make field days & conduct farmer exposure/exchange visits, identify & supervise irrigation water users, inspect, certify & update input dealers, identify & train farmers in land use, water & conservation practices/measures, conduct sensitisation meetings on agro-chemical pollution of water, land, facilitation towards extermination of stray dogs, procurement of 125kg of dog poison	Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted		Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted	Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted
211101 General Staff Salaries	25,000	17,025	68 %		10,175
221002 Workshops and Seminars	700	350	50 %		350

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221011 Printing, Stationery, Photocopying and Binding	1,080	540	50 %	360
224001 Medical and Agricultural supplies	1,000	500	50 %	500
227001 Travel inland	16,406	8,203	50 %	4,152
Wage Rect:	25,000	17,025	68 %	10,175
Non Wage Rect:	19,186	9,593	50 %	5,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,186	26,618	60 %	15,537
Reasons for over/under performance:	During the time of budgeting, the funds allocated for Production wage were less compared to the wage requirement for the entire staff. Therefore in Q1, part of the unconditional wage was utilised to top up the salaries for production. However in Q2 additional funds were provided which were utilised and hence led to the over performance under the wage item. On the side of non wage, the over expenditure was attributed to the balances carried forward from Q1 which were utilised in Q2.			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	Facilitating the operation and maintenance/routine activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level
227001 Travel inland	8,047	4,130	51 %	2,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,047	4,130	51 %	2,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,047	4,130	51 %	2,322
Reasons for over/under performance:	The over expenditure under the non wage item was attributed to the balances carried forward from Q1 which were utilised in Q2.			
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Mobilise and support women, youths and PWDs to form farmer groups	Mobilise and support women, youths and PWDs to form farmer groups	Mobilise and support women, youths and PWDs to form farmer groups	Mobilise and support women, youths and PWDs to form farmer groups

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221002 Workshops and Seminars	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625

Reasons for over/under performance: Nil

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

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Non Standard Outputs:		Provision of revolving funds to EMYOOGA Association, formation of cooperative SACCOS, Parish Development Committees, Sensitization and mobilization of committees at parish level, training the community in mindset change, conducting planning meetings, procurement of agro-input equipments/supervision, monitoring and evaluation, opening up parish associations/SACCOs Accounts, coordination with the financial institutions, mobilisation and formation of youth, women, men into parish production and marketing cooperative associations, recruitment and facilitation to the Assistant CDOs, procurement of agro-input equipments/materials and value addition facilities, Procurement of ICT equipments and other small office equipments to support the Parish SACCOS, procurement of value addition facilities and improved agro-input materials	^N/A	Support EMYOOGA associations, form cooperative SACCOS, PDCs, Sensitization & mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilization & formation of youth, women, men into parish production	^N/A
263367	Sector Conditional Grant (Non-Wage)	235,350	0	0 %	0
263370	Sector Development Grant	25,486	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	235,350	0	0 %	0
	Gou Dev:	25,486	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,836	0	0 %	0

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	During the time of budgeting, funds for the PDM were allocated and budget for under this item however, these funds have not been warranted and utilised which has led to the under performance under the non wage item and Development.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock		Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock
227001 Travel inland	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	300	50 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	300	50 %		150
Reasons for over/under performance:	Nil				
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases		Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases
227001 Travel inland	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance:	Nil				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection
227001	Travel inland	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	400	50 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	400	50 %	200
Reasons for over/under performance:		Nil			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control	Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control	Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control	Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control
227001	Travel inland	1,200	600	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	600	50 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	600	50 %	300
Reasons for over/under performance:		Nil			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	2,000	996	50 %	496
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,496	50 %	746
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,496	50 %	746



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## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All the funds were warranted how were not fully utilised however they will be utilised in Q3 which led the under performance under the non wage.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(4) 4 tsetse traps deployed and maintained	(4) 4 tsetse traps deployed and maintained		(4)4 tsetse traps deployed and maintained	(4)4 tsetse traps deployed and maintained
Non Standard Outputs:	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits		Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits
227001 Travel inland	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	300	50 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	300	50 %		150
Reasons for over/under performance:	Nil				
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Procurement of 1 laptop computer	N/A		Procurement of 1 laptop computer	N/A
221008 Computer supplies and Information Technology (IT)	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:	The funds for the laptop were warranted however the delay in expenditure was due to the delayed procurement hence the under performance under the non wage item.				
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	(2500) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted		(2500)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(2500)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted
No of livestock by type using dips constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of livestock by type undertaken in the slaughter slabs	(5600) 5600 livestock taken to slaughter slabs	(5600) 5600 livestock taken to slaughter slabs		(5600)5600 livestock taken to slaughter slabs	(5600)5600 livestock taken to slaughter slabs

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Non Standard Outputs:		Carryout surveillance visits	Carryout surveillance visits	Carryout surveillance visits	Carryout surveillance visits
227001	Travel inland	400	200	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	400	200	50 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	400	200	50 %	100
Reasons for over/under performance:		Nil			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock
227001	Travel inland	600	300	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	300	50 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	300	50 %	150
Reasons for over/under performance:		Nil			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Development of workplans and budget, preparation of reports, Quarterly and monthly staff review meetings, Repair and maintenance of motor vehicle, Operation and maintenance of all office equipments, cleaning materials and others, Provision of staff welfare, Motorcycle insurance, Coordination and management of all production departmental activities, Procurement of 4 printer cartilages - 17A, To conduct consultative visits to research institutions and submission of reports to MAAIF, Procurement of assorted office stationery	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of motor vehicle & office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages- 17A, To carryout consultative visits to research institutions, Procurement of stationery	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of motor vehicle & office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages- 17A, To carryout consultative visits to research institutions, Procurement of stationery	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of motor vehicle & office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages- 17A, To carryout consultative visits to research institutions, Procurement of stationery
221002 Workshops and Seminars	750	375	50 %	188
221008 Computer supplies and Information Technology (IT)	1,400	700	50 %	700
221009 Welfare and Entertainment	1,100	550	50 %	275
221011 Printing, Stationery, Photocopying and Binding	829	414	50 %	214
222001 Telecommunications	200	100	50 %	50
226001 Insurances	50	0	0 %	0
227001 Travel inland	2,810	1,405	50 %	703
228002 Maintenance - Vehicles	800	400	50 %	400
228003 Maintenance – Machinery, Equipment & Furniture	1,380	690	50 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,319	4,634	50 %	2,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,319	4,634	50 %	2,874
Reasons for over/under performance:	The over performance under the non wage item was attributed to the balance carried forward from Q1 which were utilised in Q2.			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				

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## Quarter2

Non Standard Outputs:	Construction and establishment of a fish holding slab at Katiko Landing Site, Procurement of Printer 2 in one set, Monitoring & appraisal of capital projects and Procurement of venom excecator	Monitoring and supervision of projects by the executive and the technical team	Monitoring and supervision of projects by the executive and the technical team	
281504 Monitoring, Supervision & Appraisal of capital works	1,102	457	41 %	457
312104 Other Structures	8,000	0	0 %	0
312202 Machinery and Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	457	3 %	457
External Financing:	0	0	0 %	0
Total:	13,602	457	3 %	457
Reasons for over/under performance:	The under perfomance under the development item was attributed to the delayed procurement however the funds were to be utilised in Q3.			
Total For Production and Marketing : Wage Rect:	25,000	17,025	68 %	10,175
Non-Wage Recurrent:	284,802	23,802	8 %	13,278
GoU Dev:	39,088	457	1 %	457
Donor Dev:	0	0	0 %	0
Grand Total:	348,890	41,284	11.8 %	23,910

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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:	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention( procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention( procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management		Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention( procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention( procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management
221001 Advertising and Public Relations	0	3,180	0 %		3,180
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
222001 Telecommunications	0	11,820	0 %		3,920
227001 Travel inland	3,000	1,495	50 %		745
273101 Medical expenses (To general Public)	3,214	1,600	50 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,214	19,095	232 %		10,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,214	19,095	232 %		10,445
Reasons for over/under performance:	There were many COVI-19 meetings and surveillance conducted which led to the over performance under the quarter under review and similarly COVI-19 funds were taken as a supplementary budget implying these funds were not on the initial approved budget.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Procurement of stationery Sensitization of the public on Immunization	Procurement of stationery Sensitization of the public on Immunization		Procurement of stationery Sensitization of the public on Immunization	Procurement of stationery Sensitization of the public on Immunization
221002 Workshops and Seminars	1,000	500	50 %		500

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221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance: There were many public sensitisation meetings conducted on immunization in Q2 which led to the over performance and similarly these excess funds were carried forward from Q1.

**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	(20000) 5000 Outpatients attended to per	(20000)5000 Outpatients attended to per	(20000)5000 Outpatients attended to per
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of Inpatients treated	(5000) Number of Inpatients treated	(5000)Number of Inpatients treated	(5000)Number of Inpatients treated
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Numbers of deliveries conducted in NGOs	(2000) Numbers of deliveries conducted in NGOs	(2000)Numbers of deliveries conducted in NGOs	(2000)Numbers of deliveries conducted in NGOs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Number of children immunized.	(3000) Number of children immunized.	(3000)Number of children immunized.	(3000)Number of children immunized.
Non Standard Outputs:	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII
263367 Sector Conditional Grant (Non-Wage)	32,482	18,620	57 %	8,120

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,482	18,620	57 %	8,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,482	18,620	57 %	8,120

Reasons for over/under performance: Nil

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

Number of trained health workers in health centers	(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	(53)Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII, Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII
No of trained health related training sessions held.	(4) 4 training sessions conducted	(4) 4 training sessions conducted	(4)4 training sessions conducted	(4)4 training sessions conducted

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Number of outpatients that visited the Govt. health facilities.	(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	(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	(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	(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
Number of inpatients that visited the Govt. health facilities.	(500) 500 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	(500)500 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
No and proportion of deliveries conducted in the Govt. health facilities	(50) 50 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.	(50)50 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.
% age of approved posts filled with qualified health workers	(85) 85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%) 85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%)85% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%)85% of approved posts filled with qualified health workers with Mityana Municipal Council
% age 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	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(500) 500 children immunized with Pentavalent vaccine	(500) 500 children immunized with Pentavalent vaccine	(500)500 children immunized with Pentavalent vaccine	(500)500 children immunized with Pentavalent vaccine
Non Standard Outputs:	Naama HCIII, Kabule HCIII, ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII, ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII, ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII, ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII

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263367 Sector Conditional Grant (Non-Wage)	96,250	45,595	47 %	23,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,250	45,595	47 %	23,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,250	45,595	47 %	23,981
Reasons for over/under performance: There was an under performance compared to the budget and these arose from the releases which were less.				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(1) Construction of 5 -stance Pit latrine at Nakaseeta HCII	(0) N/A	(1)Construction of 5 -stance Pit latrine at Nakaseeta HCII	(0)N/A
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Construction of 5- stance Pit latrine at Nakaseeta HCII	N/A	Construction of 5- stance Pit latrine at Nakaseeta HCII	N/A
263370 Sector Development Grant	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance: There were no funds released for the construction of the Pit latrine due to the delayed procurement process to award a contract to the service provider and hence the under performance.				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	N/A		Process acquisition of Naama HCIII land lease title , Procurement of office laptop	N/A
N/A				
Reasons for over/under performance: N/A				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Repair of Solar system (Procurement of inverter and bulbs) at Kabuwambo HCII	N/A	Repair of Solar system (Procurement of inverter and bulbs) at Kabuwambo HCII	N/A
312104 Other Structures	3,888	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,888	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,888	0	0 %	0
Reasons for over/under performance:	The delayed procurement for all capital projects to be implemented in the FY 2021/22 hence the under performance.			
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of healthcentres rehabilitated	(1) Naama HC III Rehabilitated	(0) N/A	(1)Naama HC III Rehabilitated	(0)N/A
Non Standard Outputs:	Rehabilitation of Naama HCIII Staff house	N/A	Rehabilitation of Naama HCIII Staff house	N/A
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	The delayed procurement for all capital works for FY 2021/22 led to the non release of these funds and hence the under performance.			
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Rehabilitation of Kabule HCIII Staff house,	(0) N/A	(1)Rehabilitation of Kabule HCIII Staff house,	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	21,975	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,975	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,975	0	0 %	0
Reasons for over/under performance:	The delayed procurement for all capital works for FY 2021/22 led to the non release of these funds hence the under perfomance under this sector on government development.			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of maternity wards rehabilitated	(1) Maternity Ward Rehabilitation at Naama HCIII	(0) N/A	(1)Maternity Ward Rehabilitation at Naama HCIII	(0)N/A
Non Standard Outputs:	Maternity Ward Rehabilitation at Naama HCIII	N/A	Maternity Ward Rehabilitation at Naama HCIII	N/A
312101 Non-Residential Buildings	15,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: The delayed procurement for all capital works for FY 2021/21 led to the non release of funds under development for this sector which led to the under performance.

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

N/A

Non Standard Outputs:	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers
211101 General Staff Salaries	690,181	379,089	55 %	194,383
211103 Allowances (Incl. Casuals, Temporary)	9,360	15,996	171 %	2,996
224004 Cleaning and Sanitation	1,604	400	25 %	0
227001 Travel inland	17,839	35,170	197 %	12,494
227004 Fuel, Lubricants and Oils	36,238	25,175	69 %	16,838
228002 Maintenance - Vehicles	0	15,000	0 %	15,000

Wage Rect:	690,181	379,089	55 %	194,383
Non Wage Rect:	65,041	91,741	141 %	47,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,222	470,830	62 %	241,710

Reasons for over/under performance: Salaries for health workers were enhanced by lunch allowance which led to over expenditure for the wage item and on the side of non wage, over expenditure was due to the number of COVID -19 surveillance and meeting which were held in Q2 resulting from the supplementary for COVID-19 which was provided in Q1. Some the COVID-19 funds remained unspent and utilised in Q2.

**Output : 088303 Sector Capacity Development**

N/A

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Non Standard Outputs:	Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title	Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title
221008 Computer supplies and Information Technology (IT)	3,113	1,000	32 %	1,000
225001 Consultancy Services- Short term	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,113	4,000	56 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,113	4,000	56 %	3,000
Reasons for over/under performance:	The processing of a land title for Naama HCIII was to be conducted in Q1 but then funds were utilised in Q2 which led to the over performance under the non wage item.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of 3 patients beds at Naama HCIII	N/A	Procurement of 3 patients beds at Naama HCIII	N/A
312203 Furniture & Fixtures	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The delayed procurement process for the ward of contracts to service providers for FY 2021/22 capital works lead to the under performance under the development item.			
Total For Health : Wage Rect:	690,181	379,089	55 %	194,383
Non-Wage Reccurent:	212,101	180,050	85 %	93,874
GoU Dev:	87,863	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	990,145	559,140	56.5 %	288,257

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated	Salaries paid to 324 teachers for 3 months, MDAs coordinated, office supported		Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated	Salaries paid to 324 teachers, MDAs coordinated, office supported
211101 General Staff Salaries	2,323,939	1,117,345	48 %		562,033
211103 Allowances (Incl. Casuals, Temporary)	19,485	999	5 %		999
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221017 Subscriptions	280	0	0 %		0
227001 Travel inland	2,615	1,000	38 %		750
Wage Rect:	2,323,939	1,117,345	48 %		562,033
Non Wage Rect:	23,080	1,999	9 %		1,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,347,020	1,119,344	48 %		563,783
Reasons for over/under performance:	The under performance under wage was attributed to the non replaced absconded cases of teachers in Primary schools, transfer of service for 2 teachers. For Non wage, under performance was due to a short cut in local revenue.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) 327 teachers paid salaries in 37 primary schools	( ) 327 teachers paid salaries in 37 primary school		(327)327 teachers paid salaries in 37 primary schools	(327)327 teachers paid salaries in 37 primary schools
No. of qualified primary teachers	(324) 324 qualified primary teachers	( ) 324 qualified primary teachers		(324)324 qualified primary teachers	(324)324 qualified primary teachers
No. of pupils enrolled in UPE	(12870) 12870 pupils enrolled for UPE	( ) 12870 pupils enrolled for UPE		(12870)12870 pupils enrolled for UPE	(12870)12870 pupils enrolled for UPE
No. of student drop-outs	(250) 250 Students expected to drop out	( ) 250 Students expected to drop out		(250)250 Students expected to drop out	( )250 Students expected to drop out
No. of Students passing in grade one	(600) students passing in grade one	( ) 600 students passing in grade one		(600) students passing in grade one	(600) 600 students passing in grade one
No. of pupils sitting PLE	(3553) 33 pupils expected to sit for PLE	( ) 33 pupils expected to sit for PLE		(3553)33 pupils expected to sit for PLE	( )33 pupils expected to sit for PLE

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Non Standard Outputs:	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school	N/A	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school	N/A
263206 Other Capital grants	2,616	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	246,477	82,159	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,093	82,159	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,093	82,159	33 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) 2 classroom block at St Jude Kitinkokola PS	( ) 2 classroom block at St Jude Kitinkokola PS	(1)2 classroom block at St Jude Kitinkokola PS	( )2 classroom block at St Jude Kitinkokola PS
No. of classrooms rehabilitated in UPE	(1) 2 class room block rehabilitated at one of the 37 selected schools	( ) 2 class room block rehabilitated at one of the 37 selected schools	(1)2 class room block rehabilitated at one of the 37 selected schools	(2)2 class room block rehabilitated at one of the 37 selected schools
Non Standard Outputs:	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS	5% retention monies for projects implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Monitoring, supervision & appraisal of capital works	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS	5% retention monies for projects implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Monitoring, supervision & appraisal of capital works
281501 Environment Impact Assessment for Capital Works	2,893	1,929	67 %	965
281503 Engineering and Design Studies & Plans for capital works	2,893	1,920	66 %	1,920

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281504	Monitoring, Supervision & Appraisal of capital works	8,680	3,000	35 %	3,000
312101	Non-Residential Buildings	75,000	6,331	8 %	6,331
312104	Other Structures	6,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	95,866	13,179	14 %	12,215
	External Financing:	0	0	0 %	0
	Total:	95,866	13,179	14 %	12,215
Reasons for over/under performance:		There was an under performance due to delayed procurement process of the construction works which shall be conducted in the subsequent Quarter.			
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(5) 5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	( ) 5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	(5)5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	( )5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	
No. of latrine stances rehabilitated	(0) N/A	( ) N/A	(0)N/A	( )n/a	
Non Standard Outputs:	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School	N/A	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School	N/A	
312101	Non-Residential Buildings	25,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	0	0 %	0
Reasons for over/under performance:		There was a delayed procurement process which affected the construction works in the Quarter hence under performance.			
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(4) Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	( ) Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	(4)Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	( )Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	
Non Standard Outputs:	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	N/A	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	n/a	
312203	Furniture & Fixtures	23,517	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,517	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,517	0	0 %	0
Reasons for over/under performance: There was a delayed procurement process which affected the activity to be conducted during the Quarter.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of salaries to 117 Secondary teachers in 4 Schools	Payment of salaries to 117 Secondary teachers in 4 Schools for three months	Payment of salaries to 117 Secondary teachers in 4 Schools	Payment of salaries to 117 Secondary teachers in 4 Schools
211101 General Staff Salaries	1,465,109	667,874	46 %	332,839
Wage Rect:	1,465,109	667,874	46 %	332,839
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,465,109	667,874	46 %	332,839
Reasons for over/under performance: There was an under performance due to non replaced transfers of some staff during the Quarter.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(8015) 8015 students enrolled in secondary schools under USE	() 8015 students enrolled in secondary schools under USE	(8015)8015 students enrolled in secondary schools under USE	(8015)8015 students enrolled in secondary schools under USE
No. of teaching and non teaching staff paid	(117) 117 USE teachers paid	() 117 USE teachers paid	(117) 117 USE teachers paid	(117)117 USE teachers paid
No. of students passing O level	(645) 645 students passing O level	() 645 students passing O level	(645)645 students passing O level	()645 students passing O level
No. of students sitting O level	(2500) 2500 students sitting o level	() 2500 students sitting o level	(2500)2500 students sitting o level	()2500 students sitting o level
Non Standard Outputs:	Disbursement of USE Capitation Grant to 3 USE secondary schools	N/A	Disbursement of USE Capitation Grant to 3 USE secondary schools	N/A
263367 Sector Conditional Grant (Non-Wage)	202,745	67,582	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,745	67,582	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	202,745	67,582	33 %	0
Reasons for over/under performance: N/A				

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(41) 41 Tutors for Busubizi PTC paid salaries	() 41 Tutors for Busubizi PTC paid salaries		(41)41 Tutors for Busubizi PTC paid salaries	(41)41 Tutors for Busubizi PTC paid salaries
No. of students in tertiary education	(393) 393 students in tertiary institutions	() 393 students in tertiary institutions		(1393)393 students in tertiary institutions	(393)393 students in tertiary institutions
Non Standard Outputs:	Payment of salaries to 41 Tutors for Busubizi PTC	Payment of salaries to 41 Tutors for Busubizi PTC		Payment of salaries to 41 Tutors for Busubizi PTC	Payment of salaries to 41 Tutors for Busubizi PTC
211101 General Staff Salaries	534,046	266,226	50 %		134,071
Wage Rect:	534,046	266,226	50 %		134,071
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,046	266,226	50 %		134,071
Reasons for over/under performance:	There was an over performance due to some balances carried forward from the previous Quarter.				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursement of UPOLET funds to Busubizi PTC	N/A		Disbursement of UPOLET funds to Busubizi PTC	N/A
263367 Sector Conditional Grant (Non-Wage)	560,561	186,854	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	560,561	186,854	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	560,561	186,854	33 %		0
Reasons for over/under performance:	N/A				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					



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## Quarter2

Non Standard Outputs:	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)	Inspection of all Primary and Secondary schools both government and private Conducted to ensure compliance to the education standards (quality education).	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)	Inspection of all Primary and Secondary schools both government and private Conducted to ensure compliance to the education standards (quality education).
221011 Printing, Stationery, Photocopying and Binding	2,775	925	33 %	925
227001 Travel inland	5,005	1,668	33 %	0
227004 Fuel, Lubricants and Oils	7,998	2,666	33 %	0
228002 Maintenance - Vehicles	1,998	666	33 %	666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,776	5,925	33 %	1,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,776	5,925	33 %	1,591
Reasons for over/under performance:	There was non release of the inspection and monitoring funds in the Department which caused an under performance. The funds spent were only from local revenue.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and supervision of secondary education	N/A	Monitoring and supervision of secondary education	N/A
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	5,200	1,728	33 %	0
227004 Fuel, Lubricants and Oils	2,800	931	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	2,659	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	2,659	31 %	0
Reasons for over/under performance:	There was no funds released for monitoring and supervision of secondary education during the Quarter.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Support co-curricular activities including welfare, subscription, transport and protective gears	N/A	Support co-curricular activities including welfare, subscription, transport and protective gears	N/A
221009 Welfare and Entertainment	20,000	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0

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227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Sports activities could not be carried out due to closure of schools hence under performance during the Quarter.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.
211101 General Staff Salaries	24,906	11,122	45 %	5,561
Wage Rect:	24,906	11,122	45 %	5,561
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,906	11,122	45 %	5,561
Reasons for over/under performance: There was an under performance caused by non recruitment of the Principal Education Officer during the Quarter.				
<b>Programme : 0785 Special Needs Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078501 Special Needs Education Services</b>				
No. of SNE facilities operational	(0) N/A	( )	(0)N/A	( )
No. of children accessing SNE facilities	(0) N/A	( )	(0)N/A	( )
Non Standard Outputs:	Support to Children with Special Education Needs		Support to Children with Special Education Needs	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,348,001	2,062,568	47 %	1,034,504
Non-Wage Reccurent:	1,102,855	347,177	31 %	3,340
GoU Dev:	144,383	13,179	9 %	12,215
Donor Dev:	0	0	0 %	0
Grand Total:	5,595,240	2,422,924	43.3 %	1,050,060

## Vote:783 Mityana Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs		Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs
228002 Maintenance - Vehicles	77,813	22,846	29 %		11,213
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,813	22,846	29 %		11,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,813	22,846	29 %		11,213
Reasons for over/under performance:	The under performance under the non wage item was attributed to the cut off of the funds by MoFPED to be released to LGs for URF in order to support the response to COVID-19 pandemic.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	MRM of Ndibulungi-Busubizi 5km Road in Tamu Division MRM of Businzigo- Nakatongoli 1.2km Road in Busimbi Division MRM of Sebugwawo Kikumambogo 4km in Tamu Division MRM of Kitinkokola Ginzi Maswa 6km in Tamu Division MRM of Kasambya Kitinkokola Kunywa 8km Road in Tamu Division MRM of Tumbu Kalaagi 1.5km in Busimbi Division MRM of Kibaati Butambo 2.5km in Busimbi Division MRM of Byado and Kazibwe roads 2.7km in Central and Busimbi Division MRM of Kiyinda Kisilaamu-St Elizabeth 2.5km Road in Tamu Division MRM of Busubizi Jingo Road 1km in Tamu	N/A	MRM of: Ndibulungi-Busubizi 5km Road in Tamu Division Businzigo- Nakatongoli 1.2km Road in Busimbi Division Sebugwawo Kikumambogo 4km in Tamu Division Kitinkokola Ginzi Maswa 6km in Tamu Division Kasambya Kitinkokola Kunywa 8km Road in Tamu Division Tumbu Kalaagi 1.5km in Busimbi Division Kibaati Butambo 2.5km in Busimbi Division Byado and Kazibwe roads 2.7km in Central and Busimbi Division Kiyinda Kisilaamu- St Elizabeth 2.5km Road in Tamu Division Busubizi Jingo Road 1km in Tamu	N/A
N/A				
Reasons for over/under performance:	N/A			
<b>Output : 048107 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Payment of wages for staff done for 12 months Payment of contract staff salaries such as Road Gang done for 12 months 4 Quarterly submission of Departmental reports done Monitoring and inspection of Municipal projects done	N/A	Payment of wages for staff done for 3 months Payment of contract staff salaries such as Road Gang done for 3 months 2 Quarterly submission of Departmental reports done Monitoring and inspection of Municipal projects done The Engineer facilitated during his travels for all Quarters	N/A
N/A				

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)	Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS)		Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)	Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS)
211101 General Staff Salaries	42,000	13,775	33 %		6,875
213001 Medical expenses (To employees)	1,540	183	12 %		183
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,254	543	17 %		243
221012 Small Office Equipment	1,048	773	74 %		639
221017 Subscriptions	286	79	27 %		79
224005 Uniforms, Beddings and Protective Gear	2,000	542	27 %		542
227001 Travel inland	14,300	4,270	30 %		1,913
228001 Maintenance - Civil	500	500	100 %		500
Wage Rect:	42,000	13,775	33 %		6,875
Non Wage Rect:	24,428	6,889	28 %		4,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,428	20,664	31 %		10,973
Reasons for over/under performance: The under performance under the non wage item is attributed to the less funds released within the quarter under review and for wage its was attributed to the non recruitment of the Assistant Engineering Officer yet there was a wage provision.					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					

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Non Standard Outputs:	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover.	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover.
227001 Travel inland	7,118	2,157	30 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,118	2,157	30 %	1,517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,118	2,157	30 %	1,517

Reasons for over/under performance: There were less funds released within the quarter under review which led to the under performance under the non wage item.

## Lower Local Services

## Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(34.4) Ndibulungi- Busubizi road 5km, Businzigo- Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	( )	(34.4)Ndibulungi- Busubizi road 5km, Businzigo- Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	( )
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## Quarter2

Length in Km of Urban paved roads periodically maintained	(40) Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	( )	(40)Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	( )
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	406,863	112,179	28 %	48,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	406,863	112,179	28 %	48,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	406,863	112,179	28 %	48,510
Reasons for over/under performance:	The under performance under this item was attributed to the less funds which were released by the close of the quarter and some funds were committed for response to COVID-19 pandemic.			
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Prepare Bill of Quantities (BoQs) for all DDEG Funded Projects	The funds were utilised for the preparation of BoQs for the DDEG projects	N/A	The funds were utilised for the preparation of BoQs for the DDEG projects
281503 Engineering and Design Studies & Plans for capital works	2,000	1,327	66 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,327	66 %	667
External Financing:	0	0	0 %	0
Total:	2,000	1,327	66 %	667
Reasons for over/under performance:	During the time of budgeting all the funds 2,000,000 for UDDEG were allocated in quarter one. Unfortunately these funds were warranted in three quarters as per the releases which led to the under performance under the development item. But these were funds for the development of the BoQs for UDDEG projects.			
Programme : 0482 District Engineering Services				

# Vote:783 Mityana Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Plant tyres procured Pairs of grader blades,end bits and scarifiers procured 4 Quarterly service and repair are done 4 quarterly major and minor repairs are done Procurement of tyres procurement of grader blades,end bits and scarifiers service and repair of vehicles and plant	N/A		Plant tyres procured Pairs of grader blades,end bits and scarifiers procured 1 Quarterly service and repair are done 1 quarterly major and minor repairs are done Procurement of tyres procurement of grader blades,end bits and scarifiers service and repair of vehicles and plant	N/A
N/A					
Reasons for over/under performance:	N/A				
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter 2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter 3.6 Tyres procured for the Tata Trucks 4.Drivers facilitated during the repair works	N/A		1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter 2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter 3.6 Tyres procured for the Tata Trucks 4.Drivers facilitated during the repair works	N/A
N/A					
Reasons for over/under performance:	N/A				
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	Mechanical Repairs done Yaka bills paid quarterly	N/A		Mechanical Repairs done Yaka bills paid quarterly	N/A
N/A					
Reasons for over/under performance:	N/A				
<b>Programme : 0483 Municipal Services</b>					



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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:	Rehabilitation of street lights	Rehabilitation of street lights		Rehabilitation of street lights	Rehabilitation of street lights
228004 Maintenance – Other	500	200	40 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	200	40 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	200	40 %		200
Reasons for over/under performance:	The over performance was attributed to the balances carried forward from the Q1 of which activities were implemented in Q2.				
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(40) 1.Minor maintenance / rehabilitation works handled as they occurred.	(0) N/A		(40)1.Minor maintenance / rehabilitation works handled as they occurred.	(0)N/A
Non Standard Outputs:	Rehabilitation of street lights	N/A		Rehabilitation of street lights	N/A
N/A					
Reasons for over/under performance:	N/A				
Total For Roads and Engineering : Wage Rect:	42,000	13,775	33 %		6,875
Non-Wage Reccurent:	516,722	144,271	28 %		65,538
GoU Dev:	2,000	1,327	66 %		667
Donor Dev:	0	0	0 %		0
Grand Total:	560,722	159,373	28.4 %		73,080

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine		Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine
211101 General Staff Salaries	85,640	35,870	42 %		17,910
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,317	0	0 %		0
227001 Travel inland	1,500	1,483	99 %		1,483
Wage Rect:	85,640	35,870	42 %		17,910
Non Wage Rect:	3,817	1,483	39 %		1,483
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,457	37,353	42 %		19,393
Reasons for over/under performance:	The under performance under wage was attributed to the fact that annual increments for staff wages in the department had not been effected by close of the quarter. On the non wage item the over performance was due to the fact that funds which were warranted in Q1 were not utilised until Q2				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0.035) protected. -6 gardeners paid. - monitoring and supervision of planted trees done.	(0.035) protected. -6 gardeners paid. -monitoring and supervision of planted trees done.		(0.035)protected. -6 gardeners paid. -monitoring and supervision of planted trees done.	(0.035)protected. -6 gardeners paid. -monitoring and supervision of planted trees done.
Number of people (Men and Women) participating in tree planting days	(6) - planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -	(6) - planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -		(6)- planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -	(6)- planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -

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Non Standard Outputs:	Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)
224006 Agricultural Supplies	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	The funds which were warranted in Q1 were not utilised until Q2 which led to the over performance under the non wage item.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) -2 Agro forestry demonstrations established at Municipal Headquarters.	(0) N/A	(2)-2 Agro forestry demonstrations established at Municipal Headquarters.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(10) 5 women and 5 men trained in agro forestry management.	(0) N/A	(10)5 women and 5 men trained in agro forestry management.	(0)N/A
Non Standard Outputs:	Conduct community awareness on environment protection	N/A	Conduct community awareness on environment protection	N/A
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Funds under this sector were not warranted which led to the under performance however it was subject to less funds collected for local revenue which were met to used to execute the activity.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) -2 Sensitization trainings and field inspections to be under taken to ensure compliance in Mityana Municipality	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		Conducting Community Sensitisations and trainings on Forestry Regulations and carrying out routine field inspections of Forest reserves in Municipality.	Conducting Community Sensitisations and trainings on Forestry Regulations and carrying out routine field inspections of Forest reserves in Municipality.	Conducting Community Sensitisations and trainings on Forestry Regulations and carrying out routine field inspections of Forest reserves in Municipality.	Conducting Community Sensitisations and trainings on Forestry Regulations and carrying out routine field inspections of Forest reserves in Municipality.
221009	Welfare and Entertainment	200	0	0 %	0
227001	Travel inland	808	150	19 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,008	150	15 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,008	150	15 %	150
Reasons for over/under performance:		There were less funds collected and warranted for local revenue which led to the less prioritisation of the sector and hence the under performance under the non wage item.			
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) N/A	(15)5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(0)N/A
Non Standard Outputs:		Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	N/A	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	N/A
221009	Welfare and Entertainment	200	0	0 %	0
227001	Travel inland	800	0	0 %	0
227004	Fuel, Lubricants and Oils	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

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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
Reasons for over/under performance:	Due to the less funds collected and warranted for local revenue, this sector was not prioritised in quarter 2 which led to the under performance under the non wage item.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(20) 20 participants Trained and sensitized	(0) N/A		(20)20 participants Trained and sensitized	(0)N/A
Non Standard Outputs:	Conduct community awareness on environment protection and Management at all Municipal Levels. (Cells , wards, and Divisions).	N/A		Conduct community awareness on environment protection and Management at all Municipal Levels. (Cells , wards, and Divisions).	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) - 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	(0) N/A		(8)- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	(0)N/A
Non Standard Outputs:	Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caiptal projects)	N/A		Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caiptal projects)	N/A
227001 Travel inland	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,000	33 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		0
Reasons for over/under performance:	There were no funds warranted under this sector which led to the under performance resulting from less local revenues which were collected and warranted in Q2.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(25) -25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(0) N/A	(25)-25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(0)N/A
Non Standard Outputs:	Land title for selected government institutions processed including schools and health facilities	N/A	Land title for selected government institutions processed including schools and health facilities	N/A
225001 Consultancy Services- Short term	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	There were no funds utilised in quarter awaiting for accumulation of funds to have the activity conducted one for surveying and producing land titles for selected schools and health facilities.			
Output : 098311 Infrastruture Planning				
N/A				

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## Non Standard Outputs:

Conducting Physical Planning Committee Sittings and other related activities for the purposes of handling Development Applications in the entire Municipality. Process land titles for Municipal Land, Land Purchase (garbage site, abattoir Land, and other private applications, site Visits and Inspections, Preparation of Minute extracts and other related documentations. Routine field inspections and monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.

Conducting Physical Planning Committee meetings & other related activities for the purposes of handling Development, Routine field inspections & monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.

211103 Allowances (Incl. Casuals, Temporary)	9,840	190	2 %	190
221009 Welfare and Entertainment	843	0	0 %	0
225002 Consultancy Services- Long-term	65,500	0	0 %	0
227001 Travel inland	3,322	2,270	68 %	2,270
227004 Fuel, Lubricants and Oils	5,000	700	14 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,005	3,160	6 %	3,160
Gou Dev:	32,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,505	3,160	4 %	3,160

Reasons for over/under performance:

**Output : 098312 Sector Capacity Development**

N/A

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Non Standard Outputs:	- Office stationery procured and other related materials. -Small office equipment all procured - Office cleaned	N/A	- Office stationery procured and other related materials. -Small office equipment all procured - Office cleaned	N/A
N/A				
Reasons for over/under performance:	N/A			
<i>Total For Natural Resources : Wage Rect:</i>	85,640	35,870	42 %	17,910
<i>Non-Wage Reccurent:</i>	71,830	5,793	8 %	5,793
<i>GoU Dev:</i>	45,500	1,000	2 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	202,970	42,663	21.0 %	23,703



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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Support to UWEP Programme operational costs as per the workplans	Support to UWEP Programme operations as per the work plan and Follow up of repayments		Support to UWEP Programme operational costs as per the workplans	Support to UWEP Programme operations as per the work plan
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	942	240	25 %		240
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	3,500	1,922	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,942	2,162	22 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,942	2,162	22 %		240
Reasons for over/under performance:	Late release caused an under performance to the department				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities	Conducted 1 Radio talk show, Monitored 23 UWEP Groups		Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities	Conducted Radio talk show
221002 Workshops and Seminars	1,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	1,914	537	28 %		314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,414	537	16 %		314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,414	537	16 %		314
Reasons for over/under performance:	The output required more funding and shall be conducted in the subsequent quarter .				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(15) 15 FAL learners trained	(4) 4 FAL Learners trained	(4)4 FAL learners trained	(4)4 FAL Learners trained
Non Standard Outputs:	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators	Sensitized the community about ICOLWE programme . Oriented 30 stakeholders on ICOLWE programme	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators	Sensitized the community about ICOLWE programme
221002 Workshops and Seminars	2,951	1,475	50 %	737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,951	1,475	50 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,951	1,475	50 %	737
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Hold 3 community dialogue on Sexual and Gender Based ViolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Conducted Two Community Dialogue on sexual and Gender Based Violence prevention and response	Hold 3 community dialogue on Sexual and Gender Based ViolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Conducted one Community Dialogue on sexual and Gender Based Violence prevention and response
221002 Workshops and Seminars	2,700	750	28 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	750	28 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	750	28 %	488
Reasons for over/under performance:	Funds were inadequate for the activity to be fully implemented since some funds were from local revenue.			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(60) 60 juvenile cases handled	(20) 20 Juvenile cases handled	(20)20 juvenile cases handled	(20) 20 Juvenile cases handled
Non Standard Outputs:	Follow up on YLP repayments	Followed up YLP Repayments	Follow up on YLP repayments	N/A

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227001 Travel inland	680	170	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	680	170	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680	170	25 %	0

Reasons for over/under performance: Activities to be implemented in the subsequent quarter after accumulation of funds.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(3) 3 Youth supported	(3) 3 Youth councils supported	(3)3 Youth supported	(3)3 Youth councils supported
Non Standard Outputs:	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Convened one youth council meeting , Oriented Youth leaders on roles and responsibilities and government operations	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Convened one youth council meeting

221002 Workshops and Seminars	2,010	863	43 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,010	863	43 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,010	863	43 %	360

Reasons for over/under performance: There was an under performance due to less funds that were disbursed to the department .

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(2) 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	(2) PWDs supported with assistive device, Elderly persons assisted with basic items Elderly persons facilitated to attend Elderly persons day	(2)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	(2) PWDs supported with assistive device, Elderly persons assisted with basic items Elderly persons facilitated to attend Elderly persons day
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Non Standard Outputs:		Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups Submission of groups to ministry Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities	Held one grant meeting Oriented newly council elected leaders on their roles and responsibilities Held one grant meeting Oriented newly Persons with Disabilities council elected leaders on their roles and responsibilities	Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups Submission of groups to ministry Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities	Held one grant meeting Oriented newly council elected leaders on their roles and responsibilities
221002	Workshops and Seminars	4,220	2,110	50 %	1,055
227001	Travel inland	1,150	288	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,370	2,398	45 %	1,055
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,370	2,398	45 %	1,055
Reasons for over/under performance:		The under performance was due to inadequate local revenue fund received by the department .			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights	N/A	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights	N/A
221002	Workshops and Seminars	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		There was no allocation made towards this output due to low local revenue performance.			
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:		Conduct quarterly work based inspections	N/A	Conduct quarterly work based inspections	N/A
227001	Travel inland	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	0	0 %	0
Reasons for over/under performance:		There was under performance due to low local revenue disbursement to the department			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Handling all reported labor disputes	N/A	Handling all reported labor disputes	N/A
227001	Travel inland	458	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	458	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	458	0	0 %	0
Reasons for over/under performance:		There was an under performance due to low local revenue performance .			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1) 1 Women Council supported	(1) 1 Women Councils supported	(1)1 Women Council supported
Non Standard Outputs:		Women council meeting	Two women council meetings held	Women council meeting	One women council meeting held
221002	Workshops and Seminars	2,180	1,090	50 %	558
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,680	1,090	41 %	558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,680	1,090	41 %	558
Reasons for over/under performance:		Funds received were inadequate hence under performance .			
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	Handling of juvenile cases, tracing, resettlement, follow up visits to re-settled children in community and care homes	N/A			N/A
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:	There were no funds allocated to this output due to low local revenue performance .				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects	paid Staff salaries, purchased office stationery, maintained welfare for the department, coordinated departmental activities, held quarterly staff meeting			Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects
211101 General Staff Salaries		39,944	19,833	50 %	9,901
221002 Workshops and Seminars		1,400	150	11 %	150
221008 Computer supplies and Information Technology (IT)		1,369	340	25 %	340
221009 Welfare and Entertainment		800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding		1,000	251	25 %	251
221012 Small Office Equipment		500	0	0 %	0
222001 Telecommunications		400	200	50 %	100

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227001 Travel inland	3,100	510	16 %	0
Wage Rect:	39,944	19,833	50 %	9,901
Non Wage Rect:	7,969	1,850	23 %	1,041
Gou Dev:	600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,514	21,684	45 %	10,942
Reasons for over/under performance: There was an under performance due to low local revenue performance and disbursement for the Quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>39,944</i>	<i>19,833</i>	<i>50 %</i>	<i>9,901</i>
<i>Non-Wage Reccurent:</i>	<i>40,574</i>	<i>11,294</i>	<i>28 %</i>	<i>4,792</i>
<i>GoU Dev:</i>	<i>600</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>81,118</i>	<i>31,127</i>	<i>38.4 %</i>	<i>14,693</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions	Payment of staff salaries, Preparation and submission of Q1, performance Reports for FY 2021/22, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions		Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions	Payment of staff salaries, Preparation and submission of Q1, performance Reports for FY 2021/22, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions
211101 General Staff Salaries	54,000	26,950	50 %		13,450
221002 Workshops and Seminars	1,000	500	50 %		250
221009 Welfare and Entertainment	3,800	1,500	39 %		550
221011 Printing, Stationery, Photocopying and Binding	3,100	2,550	82 %		2,379
222001 Telecommunications	500	250	50 %		125
224005 Uniforms, Beddings and Protective Gear	1,154	577	50 %		289
227001 Travel inland	3,500	1,750	50 %		875
Wage Rect:	54,000	26,950	50 %		13,450
Non Wage Rect:	13,054	7,127	55 %		4,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,054	34,077	51 %		17,918
Reasons for over/under performance:	The under performance under the wage item was attributed to the rejection of LST which was done in November and the over expenditure under the non wage item was attributed to the balances carried forward from Q1 which were utilised in Q2.				
Output : 138303 Statistical data collection					
N/A					



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Non Standard Outputs:		Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics
221002	Workshops and Seminars	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001	Travel inland	300	150	50 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	750	50 %	375
Reasons for over/under performance:		Nil			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality
221002	Workshops and Seminars	200	100	50 %	100
221011	Printing, Stationery, Photocopying and Binding	100	25	25 %	0
227001	Travel inland	3,500	1,000	29 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	1,125	30 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,800	1,125	30 %	600
Reasons for over/under performance:		Due to the less funds released for local revenue in Q2 led to the less prioritization of this sector and hence the under performance under the non wage.			
Output : 138305 Project Formulation					
N/A					

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## Quarter2

Non Standard Outputs:		Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23
221002	Workshops and Seminars	1,100	550	50 %	275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	550	50 %	275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,100	550	50 %	275
Reasons for over/under performance:		Nil			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders	Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders	Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders	Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders
221002	Workshops and Seminars	10,100	7,300	72 %	7,150
227001	Travel inland	2,000	500	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,100	7,800	64 %	7,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,100	7,800	64 %	7,400
Reasons for over/under performance:		The over performance was attributed to the distribution of quarterly allocations during the budgeting process where all funds were distribution equally and yet budget conference, internal assessment were a one off activity conducted in Q2.			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website
222003 Information and communications technology (ICT)	2,000	1,000	50 %	500
227001 Travel inland	1,890	625	33 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,890	1,625	42 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,890	1,625	42 %	650
Reasons for over/under performance:	The under performance was attributed to the less funds for local revenue which were warranted in Q2 hence leading to less prioritisation of this sector.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)
227001 Travel inland	3,000	1,450	48 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,450	48 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,450	48 %	475
Reasons for over/under performance:	The under performance under the non wage item was attributed to the less prioritisation of this sector due to the less funds released for local revenue.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans

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## Quarter2

227001 Travel inland	3,000	2,500	83 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	1,750
Reasons for over/under performance:	During the time of budgeting, funds for Mock Assessment were distributed throughout the four quarter, its a one off activity conducted in Q2 which led to the over performance under the non wage item.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS
281504 Monitoring, Supervision & Appraisal of capital works	12,305	8,203	67 %	5,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,305	8,203	67 %	5,203
External Financing:	0	0	0 %	0
Total:	12,305	8,203	67 %	5,203
Reasons for over/under performance:	The over performance was attributed to the allocation of funds throughout the four quarters which was doe during the time of budgeting yet warrants were to be done in three quarters. Similarly, the funds for routine monitoring of projects for Q1 were request at the end of Q1 and matured in Q2 hence the over performance.			
Total For Planning : Wage Rect:	54,000	26,950	50 %	13,450
Non-Wage Reccurent:	41,444	22,927	55 %	15,993
GoU Dev:	12,305	8,203	67 %	5,203
Donor Dev:	0	0	0 %	0
Grand Total:	107,750	58,081	53.9 %	34,646

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## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of staff salaries for one staff, Procurement of stationery for office user	Payment of staff salaries for one staff, Procurement of stationery for office user		Payment of staff salaries for one staff, Procurement of stationery for office user	Payment of staff salaries for one staff, Procurement of stationery for office user
211101 General Staff Salaries	11,758	5,856	50 %		2,917
221009 Welfare and Entertainment	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55 %		300
227001 Travel inland	1,000	770	77 %		770
Wage Rect:	11,758	5,856	50 %		2,917
Non Wage Rect:	3,000	1,520	51 %		1,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,758	7,376	50 %		4,187
Reasons for over/under performance:	The under performance under the wage item was attributed to the annual increments which had not been effected and on the side of non wage the over performance resulted form the balance from the previous quarter of which funds were utilised in Q2.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) 12 internal Audits carried out	(1) Community Based Services, Natural Resources, and Works and Technical Services		(3)Community Based Services, Natural Resources, and Works and Technical Services	(1)Community Based Services, Natural Resources, and Works and Technical Services
Date of submitting Quarterly Internal Audit Reports	(2022-08-31) Q4 FY2020/2021, 10/31/2021 for first quarter,31/01/2022 Q2, 30/04/2022,Q3 07/30/2022 reports submitted all stakeholders	(1) Q1 for FY 2021/22		(2021-10-30)Q1 for FY 2021/22	(2021-10-30)Q1 for FY 2021/22
Non Standard Outputs:	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits		Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001	Travel inland	4,046	1,940	48 %	1,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,046	1,940	38 %	1,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,046	1,940	38 %	1,180
Reasons for over/under performance:		The under performance under the non wage item was attributed to the less funds which were released and warranted in Q2 for local revenue.			
<b>Output : 148203 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions
221002	Workshops and Seminars	2,000	0	0 %	0
221017	Subscriptions	800	800	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	800	29 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	800	29 %	800
Reasons for over/under performance:		Some funds for subscription were warranted in Q1 and utilised all together in Q2 which led to the over performance under the non wage.			
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects	Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects	Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects	Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects
227001	Travel inland	3,887	876	23 %	876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,387	876	26 %	876
	Gou Dev:	500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,887	876	23 %	876
Reasons for over/under performance:		There were some balance carried forward from the previous quarter which led to the over performance under the non wage item.			
<b>Capital Purchases</b>					

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Carrying out inspection and monitoring of UDDEG capital projects implemented in the FY 2021/22 to ascertain any defects before sanctioning payments.	N/A		Carrying out inspection and monitoring of UDDEG capital projects implemented in the FY 2021/22 to ascertain any defects before sanctioning payments.	N/A
N/A					
Reasons for over/under performance:	N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>11,758</i>	<i>5,856</i>	<i>50 %</i>		<i>2,917</i>
<i>Non-Wage Reccurent:</i>	<i>14,233</i>	<i>5,136</i>	<i>36 %</i>		<i>4,126</i>
<i>GoU Dev:</i>	<i>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>26,490</i>	<i>10,992</i>	<i>41.5 %</i>		<i>7,043</i>

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## Quarter2

### Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Mityana MC	(1) 1 awareness radio shows participated in Mityana MC		(1)1 awareness radio shows participated in Mityana MC	(1)1 awareness radio shows participated in Mityana MC
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised	(1) 1 trade sensitization meetings organised		(1)1 trade sensitization meetings organised	(1)1 trade sensitization meetings organised
No of businesses inspected for compliance to the law	(400) four hundred businesses inspected for compliance with the law	(100) One hundred businesses inspected for compliance with the law		(100)One hundred businesses inspected for compliance with the law	(100)One hundred businesses inspected for compliance with the law
No of businesses issued with trade licenses	(200) 200 businesses issued with trading licenses	(50)		(50)50 businesses issued with trading licenses	(50)
Non Standard Outputs:	Enumeration, assessment, compilation and submission of the Municipal Business Register	Enumeration, assessment, compilation and submission of the Municipal Business Register		Enumeration, assessment, compilation and submission of the Municipal Business Register	Enumeration, assessment, compilation and submission of the Municipal Business Register
221011 Printing, Stationery, Photocopying and Binding	2,484	621	25 %		0
227001 Travel inland	4,000	3,910	98 %		3,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,484	4,531	70 %		3,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,484	4,531	70 %		3,910
Reasons for over/under performance:	There were more funds utilised in Q2 as compared to the budget and this was mainly attributed to the funds carried forward from the previous quarter which led to the over performance under non wage item.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated in	(2) 2 awareness radio shows participated in		(2)2 awareness radio shows participated in	(2)2 awareness radio shows participated in
No of businesses assited in business registration process	(60) 60 businesses assisted in business registration process	(60) 60 businesses assisted in business registration process		(60)60 businesses assisted in business registration process	(60)60 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards		(3) 3 enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards



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Non Standard Outputs:	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises
221011 Printing, Stationery, Photocopying and Binding	323	80	25 %	0
227001 Travel inland	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,923	880	46 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,923	880	46 %	400
Reasons for over/under performance:	The under perfomance under the non wage item was attributed to the less funds which were released for the locally raised revenues and warranted in Q2 and hence the less prioritisation of the sector.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	(2)2 producers or producer groups linked to market internationally through UEPB	(2)2 producers or producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(4) 4 market information reports disseminated	(4) 4 market information reports disseminated	(4)4 market information reports disseminated	(4)4 market information reports disseminated
Non Standard Outputs:	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	N/A	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	N/A
227001 Travel inland	1,908	477	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,908	477	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,908	477	25 %	0
Reasons for over/under performance:	The less funds warranted for locally raised revenues affected the sector and hence led to the under performance under the non wage item.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 cooperative groups supervised	(12) 12 cooperative groups supervised	(12)12 cooperative groups supervised	(12)12 cooperative groups supervised

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No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized for registration	(4) 4 cooperatives mobilized for registration	(4)4 cooperatives mobilized for registration	(4)4 cooperatives mobilized for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted for registration	(4) 4 cooperatives assisted for registration	(4)4 cooperatives assisted for registration	(4)4 cooperatives assisted for registration
Non Standard Outputs:	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	3,755	1,528	41 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,855	1,528	40 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,855	1,528	40 %	1,010
Reasons for over/under performance:	There were balance carried forward from Q1 which were utilised in Q2 under this sector which led to the over performance under the non wage item.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(4)4 tourism promotion activities mainstreamed in district development plans	(4)4 tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50)50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50)50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	(1) 1 new tourism site identified	(1) 1 new tourism site identified	(1)1 new tourism site identified	(1)1 new tourism site identified

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Non Standard Outputs:	Profiling of the Municipal Tourism sites, Development and implementation of the Municipal Tourism Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities	N/A	Profiling of the Municipal Tourism sites, Development and implementation of the Municipal Tourism Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities	N/A
221011 Printing, Stationery, Photocopying and Binding	348	0	0 %	0
227001 Travel inland	4,370	207	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,718	207	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,718	207	4 %	0
Reasons for over/under performance:	No funds were warranted under this sector due the less locally raised revenues which were collected and warranted in Q2 however, other critical activities will be prioritised in the preceding quarters and hence the under performance under the non wage item.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) 1 opportunities identified for industrial development	(1) 1 opportunities identified for industrial development	(1)1 opportunities identified for industrial development	(1)1 opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(4)4 producer groups identified for collective value addition support	(4)4 producer groups identified for collective value addition support
No. of value addition facilities in the district	(30) 30 value addition facilities in the district	(30) 30 value addition facilities in the district	(30)30 value addition facilities in the district	(30)30 value addition facilities in the district
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(4)4 reports on the nature of value addition support existing and needed	(4)4 reports on the nature of value addition support existing and needed

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Non Standard Outputs:	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance	N/A		Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance	N/A
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %		0
227001 Travel inland	2,470	311	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,690	311	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,690	311	12 %		0
Reasons for over/under performance:	The less prioritisation of the sector was attributed to the less funds for local revenue which were collected and warranted in Q2 and hence led to the under performance under the non wage item.				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19	payment of staff salary for the Principal Commercial Officer		payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19	payment of staff salary for the Principal Commercial Officer
211101 General Staff Salaries	14,420	7,185	50 %		3,580
221009 Welfare and Entertainment	670	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	980	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
224004 Cleaning and Sanitation	150	0	0 %	0
Wage Rect:	14,420	7,185	50 %	3,580
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,620	7,185	43 %	3,580
Reasons for over/under performance:		There were no funds warranted under this sector for non wage due to the less funds collected for local revenue and hence the under performance.		
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of a printer, Purchase of office stamp	N/A	N/A	N/A
N/A				
Reasons for over/under performance:		N/A		
Total For Trade Industry and Local Development : Wage Rect:	14,420	7,185	50 %	3,580
Non-Wage Reccurent:	23,778	7,933	33 %	5,320
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,198	15,118	39.6 %	8,900

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>573,174</b>	<b>206,144</b>
<b>Sector : Agriculture</b>				<b>274,438</b>	<b>457</b>
<b>Programme : Agricultural Extension Services</b>				<b>260,836</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>260,836</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Funds for Parish model for recurrent activities and transfers to EMYOOGA groups	West Ward Production department at the Municipal Headquarters	Sector Conditional Grant (Non-Wage)		235,350	0
Item : 263370 Sector Development Grant					
Parish model development grant for groups and demonstration	West Ward Production department at the Municipal Headquarters	Sector Development Grant		25,486	0
<b>Programme : District Production Services</b>				<b>13,602</b>	<b>457</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>13,602</b>	<b>457</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward All areas of project implementation	Sector Development Grant	Monitoring and supervision conducted	1,102	457
Item : 312104 Other Structures					
Construction Services - Contractors-393	Katakala Landing site	Sector Development - Grant		8,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	West Ward Production Office	Sector Development - Grant		4,500	0
<b>Sector : Works and Transport</b>				<b>110,126</b>	<b>18,827</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>110,126</b>	<b>18,827</b>
Lower Local Services					
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>108,126</b>	<b>17,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Balamaga road 0.3km	West Ward Balamaga road	Other Transfers from Central Government		239	0

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Routine manual maintenance of Butebi 3.5km	West Ward Butebi 3.5km	Other Transfers from Central Government	2,783	2,069
Routine manual maintenance of kanamba -Bukanaga road 4.0km	Central Ward kanamba - Bukanaga	Other Transfers from Central Government	3,180	9,313
Routine manual maintenance of Kibirige road 06km	Central Ward Kibirige road	Other Transfers from Central Government	477	2,069
Routine mechanised maintenance of Kitinkokola Ginzi Maswa road 6km	Nakibanga Kitinkokola Ginzi Maswa	Other Transfers from Central Government	60,000	0
Routine mechanised maintenance of Kiyinda - Kisilaamu -St Elizabeth road 2.5km	West Ward Kiyinda - Kisilaamu -St Elizabeth	Other Transfers from Central Government	30,000	0
Routine manual maintenance of Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km	Central Ward Kiyudaya Katovu & Piida-Mabanda-Main Hospital	Other Transfers from Central Government	1,590	414
Routine manual maintenance of Kunywa Danya road 6.5km	West Ward Kunywa Danya road	Other Transfers from Central Government	5,168	2,128
Routine manual maintenance of Off Mukwenda road 0.8km	Nakibanga Off Mukwenda road	Other Transfers from Central Government	636	0
Routine manual maintenance of Old Kampala road 2.3 km	Central Ward Old Kampala	Other Transfers from Central Government	1,829	680
Routine manual maintenance of Station road 0.6 km	Central Ward Station road	Other Transfers from Central Government	477	177
Routine manual maintenance of Mukwenda Anada road 2.2km	West Ward Mukwenda Anada	Other Transfers from Central Government	1,749	650
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,000</b>	<b>1,327</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	West Ward For all UDDEG projects	Urban Discretionary Development Equalization Grant	Funds released for BoQ preparation for UDDEG projects	2,000 1,327
<b>Sector : Education</b>			<b>145,760</b>	<b>167,337</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,760</b>	<b>167,337</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>146,248</b>
Item : 211101 General Staff Salaries				
-	Nakibanga	Sector Conditional Grant (Wage)	0	146,248

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-	Katakala Bukanaga P/S	Sector Conditional Grant (Wage)	,,,	0	146,248
-	Nakibanga BUTEBI ISLAMIC P/S	Sector Conditional Grant (Wage)	,,,	0	146,248
-	Nakibanga NAKIBANGA P/S	Sector Conditional Grant (Wage)	,,,	0	146,248
-	Katakala NKONYA P/S	Sector Conditional Grant (Wage)	,,,	0	146,248
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>26,376</b>	<b>7,910</b>
Item : 263206 Other Capital grants					
Maintenance of class room block or furniture for a selected school	West Ward selected primary school	Sector Conditional Grant (Non-Wage)		2,616	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukanaga P.S	Katakala	Sector Conditional Grant (Non-Wage)		3,733	1,244
Butebi Islamic P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		9,122	3,031
Lulagala P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		4,036	1,345
NAKIBANGA COU P.S	Nakibanga	Sector Conditional Grant (Non-Wage)		4,668	1,556
Nkonya C.U P.S	Katakala	Sector Conditional Grant (Non-Wage)		2,200	733
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>95,866</b>	<b>13,179</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	West Ward St. Jude Kitinkikola PS, Nakibanga	Sector Development Grant	Activity conducted completely	2,893	13,179
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	West Ward St. Jude Kitinkikola PS, Nakibanga	Sector Development Grant	Activity not conducted	2,893	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward St. Jude Kitinkikola PS, Nakibanga	Sector Development Grant	Not conducted	8,680	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	West Ward St. Jude Kitinkikola PS	Sector Development Grant	Activity not conducted	75,000	0
Item : 312104 Other Structures					



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Construction Services - Other Construction Works-405	West Ward Payment of retention for FY 2020-21	Sector Development Grant	Not conducted	6,400	0
<b>Output : Provision of furniture to primary schools</b>				<b>23,517</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	West Ward 4 Primary schools & 1 core PTC	Sector Development Grant	Activity not conducted	23,517	0
<b>Sector : Health</b>				<b>18,045</b>	<b>11,320</b>
<b>Programme : Primary Healthcare</b>				<b>18,045</b>	<b>11,320</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>18,045</b>	<b>11,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lulagala HC III	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	4,200
Maama Norah HC II	Central Ward	Sector Conditional Grant (Non-Wage)		3,609	4,200
UMSC Mityana Health Centre	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	2,921
<b>Sector : Public Sector Management</b>				<b>24,805</b>	<b>8,203</b>
<b>Programme : District and Urban Administration</b>				<b>12,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,500</b>	<b>0</b>
Item : 312211 Office Equipment					
Procurement of fire extinguishers & installation of cameras	West Ward Mityana Municipal Headquarters	Urban Discretionary Development Equalization Grant		7,500	0
Item : 312213 ICT Equipment					
ICT - Computers-733	West Ward Mityana Municipal Headquarters	Urban Discretionary Development Equalization Grant		5,000	0
<b>Programme : Local Government Planning Services</b>				<b>12,305</b>	<b>8,203</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>12,305</b>	<b>8,203</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Municipal headquarters (All projects)	Urban Discretionary Development Equalization Grant	Data collection done and routine monitoring conducted	12,305	8,203
<b>LCIII : Ttamu Division</b>				<b>405,910</b>	<b>648,285</b>
<b>Sector : Works and Transport</b>				<b>171,120</b>	<b>33,118</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>171,120</b>	<b>33,118</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>171,120</b>	<b>33,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mechanised maintenance of Businzigo-Nakatongoli road 1.2km	Busuubizi Businzigo-Nakatongoli	Other Transfers from Central Government	20,000	18,892
Routine mechanised maintenance of Busubizi Jingo Road 1km	Busuubizi Busuubizi Jingo	Other Transfers from Central Government	10,200	14,226
Routine manual maintenance of Butega-Walugogo 3.6km	Ttamu Butega-Walugogo	Other Transfers from Central Government	2,862	0
Routine mechanised maintenance of Kasambya Kitinkokola Kunywa road 8km	Busuubizi Kasambya Kitinkokola Kunywa	Other Transfers from Central Government	61,698	0
Routine mechanised maintenance of Ndibulungi-Busubizi road 5km	Busuubizi Ndibulungi-Busubizi	Other Transfers from Central Government	70,000	0
Routine manual maintenance of Wabigalo Busubizi road 8.0km	Kabuwambo Wabigalo Busuubizi	Other Transfers from Central Government	6,360	0
<b>Sector : Education</b>			<b>142,958</b>	<b>584,999</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,958</b>	<b>584,999</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>545,680</b>
Item : 211101 General Staff Salaries				
-	Kabule	Sector Conditional Grant (Wage)	0	545,680
-	Kabuwambo	Sector Conditional Grant (Wage)	0	545,680
-	South Ward	Sector Conditional Grant (Wage)	0	545,680
-	Ttamu	Sector Conditional Grant (Wage)	0	545,680
-	Ttanda	Sector Conditional Grant (Wage)	0	545,680
-	Busuubizi Busuubizi Demonstration school	Sector Conditional Grant (Wage)	0	545,680
-	Busuubizi Busuubizi St. Theresa Primary School	Sector Conditional Grant (Wage)	0	545,680
-	Busuubizi BUTEGA C/U P/S	Sector Conditional Grant (Wage)	0	545,680

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-	Kabule KABULE R/C P/S	Sector Conditional Grant (Wage)	0	545,680
-	Kabule Kabule R/C Primary School	Sector Conditional Grant (Wage)	0	545,680
-	Kabuwambo NAMYESO P/S	Sector Conditional Grant (Wage)	0	545,680
-	Kabuwambo NANDEGEJJA P/S	Sector Conditional Grant (Wage)	0	545,680
-	Kabule SAALA C/S P/S	Sector Conditional Grant (Wage)	0	545,680
-	Ttamu St Ambrose P/S	Sector Conditional Grant (Wage)	0	545,680
-	Ttamu St. Jude Kitinkokola P/S	Sector Conditional Grant (Wage)	0	545,680
-	Busuubizi St. Marys Kiganwa P/S	Sector Conditional Grant (Wage)	0	545,680
-	Ttamu TTAMU ISLAMIC P/S	Sector Conditional Grant (Wage)	0	545,680
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>117,958</b>	<b>39,319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSUBUZI DEMO. P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	5,141	1,714
Butega COU P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)	3,971	1,324
Kabule COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	4,512	1,504
Kabule R.C. P.S.	Kabule	Sector Conditional Grant (Non-Wage)	14,508	4,836
Kabuwambo COU P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,613	1,204
Kitogwafu Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	4,804	1,601
Kyankowe P.S.	Ttanda	Sector Conditional Grant (Non-Wage)	5,532	1,844
MASWA PARENTS	Ttamu	Sector Conditional Grant (Non-Wage)	5,265	1,755
Mbaliga UMEA P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	6,824	2,275
Mityana Junior School	South Ward	Sector Conditional Grant (Non-Wage)	9,935	3,312
NAMYESO P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)	4,002	1,334
NANDEGEJJA P.S	Kabuwambo	Sector Conditional Grant (Non-Wage)	3,645	1,215

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SAALA COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)	6,433	2,144
ST. AMBROSE P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	7,674	2,558
St. Jude Kitinkokola Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	7,844	2,615
ST. MARYS KIGANWA P.S	Busuubizi	Sector Conditional Grant (Non-Wage)	4,786	1,595
ST. THERESA P.S. BUSUUBIZI	Busuubizi	Sector Conditional Grant (Non-Wage)	6,382	2,127
Ttamu Islamic School	Ttamu	Sector Conditional Grant (Non-Wage)	5,838	1,946
TTANDA R.C P.S	Ttanda	Sector Conditional Grant (Non-Wage)	7,249	2,416
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ttamu Ttamu Islamic PS	Sector Development Grant	Procurement process still on going	25,000 0
<b>Sector : Health</b>			<b>91,831</b>	<b>30,168</b>
<b>Programme : Primary Healthcare</b>			<b>91,831</b>	<b>30,168</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,218</b>	<b>3,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Lukes Health Centre	Busuubizi	Sector Conditional Grant (Non-Wage)	7,218	3,100
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,750</b>	<b>27,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HC III	Busuubizi	Sector Conditional Grant (Non-Wage)	19,250	6,175
Kabuwambo HC II	Busuubizi	Sector Conditional Grant (Non-Wage)	9,625	6,175
Magala HC III	Busuubizi	Sector Conditional Grant (Non-Wage)	19,250	6,175
Ttanda HC II	Busuubizi	Sector Conditional Grant (Non-Wage)	9,625	8,543
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,888</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Busuubizi Kabuwambo HC II	Sector Development Grant	Not conducted	3,888 0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>22,975</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kabule Kabule HC III	Sector Development Grant	Not conducted	1,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kabule Kabule HC III	Sector Development Grant	Not conducted	21,975	0
<b>LCIII : Busimbi Division</b>				<b>596,397</b>	<b>704,540</b>
<b>Sector : Works and Transport</b>				<b>127,617</b>	<b>61,561</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>127,617</b>	<b>61,561</b>
Lower Local Services					
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>127,617</b>	<b>61,561</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of Bakunga Gardens 0.3km	Nakaseeta Bakunga Gardens	Other Transfers from Central Government		239	0
Routine manual maintenance of Busimbi road 0.8km	Kireku Busimbi road	Other Transfers from Central Government		636	7,897
Routine mechanised maintenance of Byado and Kazibwe roads 2.7km	Kireku Byado and Kazibwe	Other Transfers from Central Government		23,165	0
Routine mechanised maintenance of Kibaati Butambo 2.5km	Nakaseeta Kibaati Butambo	Other Transfers from Central Government		35,000	35,000
Routine manual maintenance of Mosque road 0.3km	East ward Mosque road	Other Transfers from Central Government		239	0
Routine mechanised maintenance of Sebugwawo Kikumambogo road 4km	Nakaseeta Sebugwawo Kikumambogo	Other Transfers from Central Government		45,000	0
Routine mechanised maintenance of Tumbu Kalaagi 1.5km	North ward Tumbu Kalaagi	Other Transfers from Central Government		20,000	18,664
Routine manual maintenance of Kikumbi-Kansuleeti 3.9km	Naama Kikumbi-Kansuleeti	Other Transfers from Central Government		3,101	0
Routine manual maintenance of Musaja Talemwa 0.3km	East ward Musaja Talemwa	Other Transfers from Central Government		239	0
<b>Sector : Education</b>				<b>99,821</b>	<b>433,666</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>99,821</b>	<b>433,666</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>400,392</b>
Item : 211101 General Staff Salaries					

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-	Naama	Sector Conditional Grant (Wage)	0	400,392
-	Kireku	Sector Conditional Grant (Wage)	0	400,392
-	Naama	Sector Conditional Grant (Wage)	0	400,392
-	North ward	Sector Conditional Grant (Wage)	0	400,392
-	Naama BUSINZIGGO P/S	Sector Conditional Grant (Wage)	0	400,392
-	Naama NAAMA C/U P/S	Sector Conditional Grant (Wage)	0	400,392
-	Naama NAAMA R/C P/S	Sector Conditional Grant (Wage)	0	400,392
-	Naama NAAMA UMEA P/S	Sector Conditional Grant (Wage)	0	400,392
-	Nakaseeta NAKASEETA ISLAMIC P/S	Sector Conditional Grant (Wage)	0	400,392
-	Nakaseeta St. Noa Kisuule P/S	Sector Conditional Grant (Wage)	0	400,392
-	East ward St. Noa Kiyinda p/s	Sector Conditional Grant (Wage)	0	400,392
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,821</b>	<b>33,274</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businziggo P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,900	1,300
Kalamba P.S.	Naama	Sector Conditional Grant (Non-Wage)	5,141	1,714
katakala p.s	North ward	Sector Conditional Grant (Non-Wage)	7,557	2,519
Kawoko P.S.	Kireku	Sector Conditional Grant (Non-Wage)	12,424	4,141
MITYANA PUBLIC SCHOOL	North ward	Sector Conditional Grant (Non-Wage)	20,123	6,708
Naama COU P.S.	Naama	Sector Conditional Grant (Non-Wage)	8,745	2,915
Naama Junior School	Naama	Sector Conditional Grant (Non-Wage)	4,903	1,634
Naama R.C. P.S.	Naama	Sector Conditional Grant (Non-Wage)	4,240	1,413
Naama UMEA P.S.	Naama	Sector Conditional Grant (Non-Wage)	3,798	1,266
NAKASEETA ISLAMIC P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	9,986	3,329
ST. NOA KIYINDA P.S.	East ward	Sector Conditional Grant (Non-Wage)	14,185	4,728

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ST. NOAH KISULE P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)	4,820	1,607
<b>Sector : Health</b>			<b>106,718</b>	<b>22,726</b>
<b>Programme : Primary Healthcare</b>			<b>102,718</b>	<b>22,726</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,218</b>	<b>4,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Jude Naama HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	4,200
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,500</b>	<b>18,526</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiko HC II	East ward	Sector Conditional Grant (Non-Wage)	9,625	6,175
Naama HC III	East ward	Sector Conditional Grant (Non-Wage)	19,250	6,175
Nakaseeta HC II	East ward	Sector Conditional Grant (Non-Wage)	9,625	6,175
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>22,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Nakaseeta HC II	Nakaseeta Nakaseeta	Sector Development Grant	22,000	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Naama Naama HC III	Urban Discretionary Development Equalization Grant	20,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Naama Naama HC III	Urban Discretionary Development Equalization Grant	15,000	0
<b>Programme : Health Management and Supervision</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Naama Naama HC III	Sector Development Grant Not conducted	4,000	0
<b>Sector : Public Sector Management</b>			<b>262,241</b>	<b>186,587</b>
<b>Programme : District and Urban Administration</b>			<b>262,241</b>	<b>186,587</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>262,241</b>	<b>186,587</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Naama Mityana Municipal Headquarters	Transitional -, Development Grant	200,000	186,587
Building Construction - Building Costs-209	Naama Mityana Municipal Headquarters	Urban Discretionary -, Development Equalization Grant	62,241	186,587
<b>LCIII : Missing Subcounty</b>			<b>768,243</b>	<b>948,981</b>
<b>Sector : Education</b>			<b>768,243</b>	<b>948,981</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>4,937</b>	<b>26,671</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>25,025</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Ddanya Broadening School	Sector Conditional Grant (Wage)	0	25,025
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>4,937</b>	<b>1,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDANYA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	1,646
<b>Programme : Secondary Education</b>			<b>202,745</b>	<b>735,456</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>667,874</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	667,874
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,745</b>	<b>67,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	49,905	16,635
ST PETERS S.S BUSUBIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	103,510	34,503
TTAMU MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	49,330	16,443
<b>Programme : Skills Development</b>			<b>560,561</b>	<b>186,854</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>560,561</b>	<b>186,854</b>



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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
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