
Vote:783 Mityana Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mityana Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,124,115	107,321	10%
Discretionary Government Transfers	1,178,458	316,991	27%
Conditional Government Transfers	4,747,825	1,228,501	26%
Other Government Transfers	246,958	44,537	18%
Donor Funding	0	0	0%
Total Revenues shares	7,297,357	1,697,351	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	169,909	89,564	89,564	53%	53%	100%
Internal Audit	30,727	4,184	4,184	14%	14%	100%
Administration	616,070	214,664	190,935	35%	31%	89%
Finance	311,391	41,811	41,811	13%	13%	100%
Statutory Bodies	297,858	48,698	50,658	16%	17%	104%
Production and Marketing	61,627	10,794	7,794	18%	13%	72%
Health	598,632	140,753	133,253	24%	22%	95%
Education	3,955,642	1,063,727	1,025,477	27%	26%	96%
Roads and Engineering	681,215	54,125	54,125	8%	8%	100%
Natural Resources	240,258	18,663	17,313	8%	7%	93%
Community Based Services	334,026	10,368	10,368	3%	3%	100%
Grand Total	7,297,357	1,697,351	1,625,482	23%	22%	96%
Wage	3,930,876	982,719	982,719	25%	25%	100%
Non-Wage Recurrent	2,709,675	586,875	562,106	22%	21%	96%
Domestic Devt	656,806	127,757	80,657	19%	12%	63%
Donor Devt	0	0	0	0%	0%	0%

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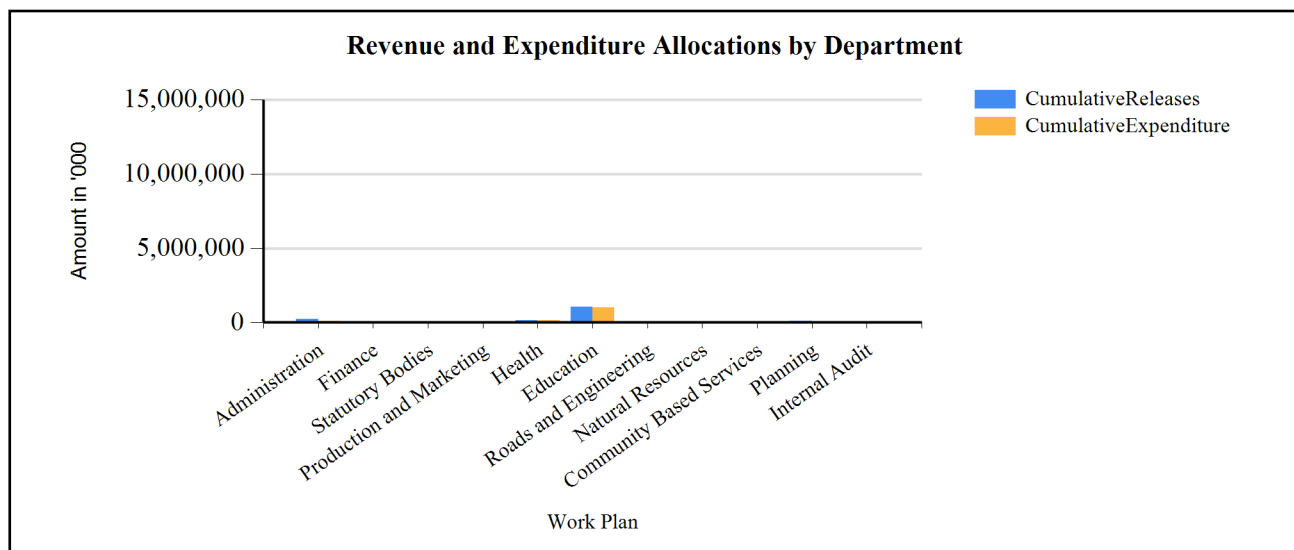
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By close of the first quarter 23% of planned annual revenues for the vote had been realised ,this was 2% lesss than the expected 25%. This good performance was as result of central Government releases for the quarter being made following the quarter's funds flow requests made at the time of budgeting.The short coming of 2% in the quarter's budget performance is attributed to the poor performance for other Government transfers i.e 18% owing to tapered Youth livelihood funding on account of Low recovery from Groups prompting release of funds for only recovery measures.

Funds received were disbursed to departments as follows Administration(35%) but left 11 unspent owing to salary arrears not paid to the beneficiary by close of the quarter, Finance(13% of the annual budget) and spent all funds,Statutory (received 10% of the annual budget and left no balances.Production received 18% of the annual budget and 28% was unspent owing to Printer and computer not procured by close of the quarter,Health received 24% of its annual budget and left 5% unspent because procurement of solid waste disposal skips had not been concluded, Education also left 27% of disbursed funds unspent due to the same reason of procurement, Natural resources also received 8% of its annual budget and left 8% unspent due to delayed procurement process. The rest of the departments received and spent all funds i.e Community based services (3%of its annual budget) ,Planning(53% of its annual budget) and Internal Audit(14%of its annual budget)

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,124,115	107,321	10 %
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2a.Discretionary Government Transfers	1,178,458	316,991	27 %
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2b.Conditional Government Transfers	4,747,825	1,228,501	26 %
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2c. Other Government Transfers	246,958	44,537	18 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	7,297,357	1,697,351	23 %

Cumulative Performance for Locally Raised Revenues

The Municipal's cumulative local revenue out turn for first quart [July – September] 2017 was Ugx. 107,321,493= which was 38% of the approved quarterly Budget The low Local revenue performance is attributed to a number of sources which did not yield planned revenue, on account of political pronouncements and in part due to some sources being collected basing on a calendar year. These sources are expected to perform better come January of 2018.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

72% of the planned quarterly revenues from other Government transfers was realized. This performance is as a result of having . URF source actual featuring against 0 as plan. On the contrary other sources performed poorly owing to poor recovery of funds from the youth groups

Cumulative Performance for Donor Funding

No Donour funds were budget for at the outset of the year and no funds were realized

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	49,462	6,780	14 %	12,365	6,780	55 %
District Commercial Services	12,166	1,014	8 %	3,042	1,014	33 %
Sub- Total	61,628	7,794	13 %	15,407	7,794	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	470,188	53,455	11 %	117,547	53,455	45 %
District Engineering Services	148,509	670	0 %	37,127	670	2 %
Municipal Services	62,518	0	0 %	15,629	0	0 %
Sub- Total	681,215	54,125	8 %	170,304	54,125	32 %
Sector: Education						
Pre-Primary and Primary Education	2,168,301	528,799	24 %	542,075	528,799	98 %
Secondary Education	1,335,518	388,231	29 %	333,880	388,231	116 %
Skills Development	393,816	98,454	25 %	98,454	98,454	100 %
Education & Sports Management and Inspection	58,007	9,994	17 %	14,502	9,994	69 %
Sub- Total	3,955,642	1,025,477	26 %	988,910	1,025,477	104 %
Sector: Health						
Primary Healthcare	103,505	0	0 %	25,876	0	0 %
Health Management and Supervision	495,128	133,253	27 %	123,782	133,253	108 %
Sub- Total	598,632	133,253	22 %	149,658	133,253	89 %
Sector: Water and Environment						
Natural Resources Management	240,258	17,313	7 %	60,064	17,313	29 %
Sub- Total	240,258	17,313	7 %	60,064	17,313	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	334,026	10,368	3 %	83,507	10,368	12 %
Sub- Total	334,026	10,368	3 %	83,507	10,368	12 %
Sector: Public Sector Management						
District and Urban Administration	616,070	190,935	31 %	154,018	190,935	124 %
Local Statutory Bodies	297,858	50,658	17 %	74,464	50,658	68 %
Local Government Planning Services	169,909	89,564	53 %	42,477	89,564	211 %
Sub- Total	1,083,837	331,156	31 %	270,959	331,156	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	311,391	41,811	13 %	77,848	41,811	54 %
Internal Audit Services	30,727	4,184	14 %	7,682	4,184	54 %
Sub- Total	342,118	45,995	13 %	85,530	45,995	54 %
Grand Total	7,297,357	1,625,482	22 %	1,824,339	1,625,482	89 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	585,494	214,664	37%	146,373	214,664	147%
Gratuity for Local Governments	34,173	8,543	25%	8,543	8,543	100%
Locally Raised Revenues	117,659	11,490	10%	29,415	11,490	39%
Multi-Sectoral Transfers to LLGs_NonWage	48,343	74,150	153%	12,086	74,150	614%
Multi-Sectoral Transfers to LLGs_Wage	89,509	0	0%	22,377	0	0%
Pension for Local Governments	25,409	6,352	25%	6,352	6,352	100%
Salary arrears (Budgeting)	15,363	15,363	100%	3,841	15,363	400%
Urban Unconditional Grant (Non-Wage)	55,730	15,150	27%	13,933	15,150	109%
Urban Unconditional Grant (Wage)	199,307	83,616	42%	49,827	83,616	168%
Development Revenues	30,577	0	0%	7,644	0	0%
Locally Raised Revenues	10,577	0	0%	2,644	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Total Revenues shares	616,070	214,664	35%	154,018	214,664	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,307	83,616	42%	49,827	83,616	168%
Non Wage	386,186	107,319	28%	96,547	107,319	111%
Development Expenditure						
Domestic Development	30,577	0	0%	7,644	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	616,070	190,935	31%	154,018	190,935	124%

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C: Unspent Balances			
Recurrent Balances	23,730	11%	
Wage	0		
Non Wage	23,730		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	23,730	11%	

Summary of Workplan Revenues and Expenditure by Source

50.6% more revenue than planned for the quarter was realized. This was as a result of increase of multisectoral transfers expenditures not planned for the quarter..

In addition the department received salary arrears not planned for the quarter

Reasons for unspent balances on the bank account

Salary and gratuity arrears amounting to Shs 23,729.563 were not paid by end of 1st quarter owing to the fact that release advise information was received late.

Highlights of physical performance by end of the quarter

111 payslips processed, six supervision reports of divisions made, intercom installed, utilities paid for- electricity, transport facilitation provided to staff, four stance pit latrine at Butebi Islamic ps in central division done, Busimbi headquarters fenced, abattoir land fenced in Busimbi, Deposit on land to host Ttamu division offices made

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	306,391	41,811	14%	76,598	41,811	55%
Locally Raised Revenues	162,121	15,125	9%	40,530	15,125	37%
Multi-Sectoral Transfers to LLGs_NonWage	41,527	0	0%	10,382	0	0%
Urban Unconditional Grant (Non-Wage)	44,871	12,218	27%	11,218	12,218	109%
Urban Unconditional Grant (Wage)	57,872	14,468	25%	14,468	14,468	100%
Development Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Total Revenues shares	311,391	41,811	13%	77,848	41,811	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,872	14,468	25%	14,468	14,468	100%
Non Wage	248,519	27,343	11%	62,130	27,343	44%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	311,391	41,811	13%	77,848	41,811	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Out the planned total revenue, the department received 54.58%. This was because of the low local revenues received by the municipality.

Total local revenues and urban unconditional revenues received by the department was at 65%.

Non received was at 100%.

Reasons for unspent balances on the bank account

There was no unspent balances and so no reasons for un spent balances.

Highlights of physical performance by end of the quarter

Date of approval of the annual work plan to the council

Date for presenting draft budget and annual work plan to the council

value of local Government service tax collection

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	297,858	48,698	16%	74,464	48,698	65%
Locally Raised Revenues	126,580	9,790	8%	31,645	9,790	31%
Multi-Sectoral Transfers to LLGs_NonWage	15,648	0	0%	3,912	0	0%
Urban Unconditional Grant (Non-Wage)	116,692	29,173	25%	29,173	29,173	100%
Urban Unconditional Grant (Wage)	38,938	9,735	25%	9,734	9,735	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	297,858	48,698	16%	74,464	48,698	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	9,735	25%	9,734	9,735	100%
Non Wage	258,920	40,923	16%	64,730	40,923	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	297,858	50,658	17%	74,464	50,658	68%
C: Unspent Balances						
Recurrent Balances		-1,960	-4%			
Wage		0				
Non Wage		-1,960				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-1,960	-4%			

Summary of Workplan Revenues and Expenditure by Source

out of the planned quarterly revenues for the department,80% was non wage leaving 20% for the wage . No Development funds were received by the department. On the whole all funds received were spent leaving no unspent balances.

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Reasons for unspent balances on the bank account

Not applicable

Highlights of physical performance by end of the quarter

100% of what was planned as targets for the quarter was implemented though late owing to late releases . Council and committee meetings were held as planned .Monitoring council activities was also done

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,627	10,794	18%	15,407	10,794	70%
Locally Raised Revenues	10,000	220	2%	2,500	220	9%
Multi-Sectoral Transfers to LLGs_NonWage	9,330	0	0%	2,332	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	17,298	4,324	25%	4,324	4,324	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,627	10,794	18%	15,407	10,794	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	36,628	1,544	4%	9,157	1,544	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,628	7,794	13%	15,407	7,794	51%
C: Unspent Balances						
Recurrent Balances						
		3,000	28%			
Wage		0				
Non Wage		3,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,000	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Department realised only 70% of its quarterly planned revenues. Of the amount received for the quarter 57% was wage and the rest non wage. Out of the total funds received Shs 3,000,000 remained unspent, on account of IFMS network failure, and a procurement of a Laptop and a printer could not be finalised.

Reasons for unspent balances on the bank account

A balance of Shs 3,000,000 was left unspent, on account of IFMS network failure, so procurement of a Laptop and a printer could not be finalized.

Highlights of physical performance by end of the quarter

Most of the planned quarterly targets were not met on account of being understaffed. Shall be implemented in the subsequent quarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	568,632	133,253	23%	142,158	133,253	94%
Locally Raised Revenues	45,269	13,855	31%	11,317	13,855	122%
Multi-Sectoral Transfers to LLGs_NonWage	10,425	0	0%	2,606	0	0%
Sector Conditional Grant (Non-Wage)	55,079	13,770	25%	13,770	13,770	100%
Sector Conditional Grant (Wage)	422,511	105,628	25%	105,628	105,628	100%
Urban Unconditional Grant (Wage)	35,348	0	0%	8,837	0	0%
Development Revenues	30,000	7,500	25%	7,500	7,500	100%
Urban Discretionary Development Equalization Grant	30,000	7,500	25%	7,500	7,500	100%
Total Revenues shares	598,632	140,753	24%	149,658	140,753	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	457,859	105,628	23%	114,465	105,628	92%
Non Wage	110,773	27,625	25%	27,693	27,625	100%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	598,632	133,253	22%	149,658	133,253	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		7,500				
Donor Development		0				
Total Unspent		7,500	5%			

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Summary of Workplan Revenues and Expenditure by Source

Local revenue planned was 11,317,162/= while the actual funds received was 13,855,000/= representing 122% of the expected budget.

The department on sector grant conditional non wage received SHs 105,627,550 representing 100% of the planned revenue.

The department under urban unconditional grant wage, received no funds at all yet 8,836,904 were planned to be received in the quarter.

Under expenditure the department spent 100% of the received wage component and urban discretionary development equalisation grant shs 7, 500, 000 is still un spent,

Reasons for unspent balances on the bank account

SHs 7,500,000 are still lying on the account as Council waits for the release for the second quarter to place the order to supply solid waste collection containers.

Highlights of physical performance by end of the quarter

156 salary payment slips for 3 months for staff ,

15 Casual employees were paid wages for 3 months

,7Health support visits conducted for the seven health facilities

Ten technical staff were trained about proper solid waste management.

2110 tonnes of refuse (solid wastes) collected, transported and disposed to the handling ground.

4 unclaimed dead bodies of human beings were transported and buried temporarily at the cemetery

rehabilitated the water born toilets and maintained the compound at the office headquarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,840,893	1,025,477	27%	960,223	1,025,477	107%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	843,943	281,314	33%	210,986	281,314	133%
Sector Conditional Grant (Wage)	2,976,652	744,163	25%	744,163	744,163	100%
Urban Unconditional Grant (Wage)	10,298	0	0%	2,575	0	0%
Development Revenues	114,749	38,250	33%	28,687	38,250	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	114,749	38,250	33%	28,687	38,250	133%
Total Revenues shares	3,955,642	1,063,727	27%	988,910	1,063,727	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,986,950	744,163	25%	746,738	744,163	100%
Non Wage	853,943	281,314	33%	213,486	281,314	132%
Development Expenditure						
Domestic Development	114,749	0	0%	28,687	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,955,642	1,025,477	26%	988,910	1,025,477	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		38,250				
Donor Development		0				
Total Unspent		38,250	4%			

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Quarter1**Summary of Workplan Revenues and Expenditure by Source**

Out of Shs 988,910,475 planned for the quarter the department realised Shs 1,063,726,923 of which wage was 69% and non wage 31% .All Development funds received were left unspent on account of funds released were not sizeable enough to start on the project.

Reasons for unspent balances on the bank account

Shs 38,249,633 remained on account unspent because it was little to start on the project

Highlights of physical performance by end of the quarter

The Department managed to maintain 333 trained Teachers and supervised inspected 108 primary schools to maintain quality teaching

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,698	54,125	9%	154,674	54,125	35%
Locally Raised Revenues	100,000	4,820	5%	25,000	4,820	19%
Multi-Sectoral Transfers to LLGs_NonWage	299,915	0	0%	74,979	0	0%
Other Transfers from Central Government	0	44,537	0%	0	44,537	0%
Sector Conditional Grant (Non-Wage)	199,708	0	0%	49,927	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	13,074	3,269	25%	3,269	3,269	100%
Development Revenues	62,518	0	0%	15,629	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	62,518	0	0%	15,629	0	0%
Total Revenues shares	681,215	54,125	8%	170,304	54,125	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	3,269	25%	3,269	3,269	100%
Non Wage	605,623	50,857	8%	151,406	50,857	34%
Development Expenditure						
Domestic Development	62,518	0	0%	15,629	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	681,215	54,125	8%	170,304	54,125	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

- The Department received 4,820,000/= of local Revenue being 19% of the expected funds
- The Department received 41,870,506/= representing 84% of other transfers from central government (Uganda Road Fund). All funds received were utilized 100%
- The Department received 1.5m representing 100% of Urban Unconditional grant
- The Department staff received salary worth 3,268,500/= representing 100% of Urban Unconditional Grant(wage)

Reasons for unspent balances on the bank account

All funds received in the quarter were spent

Highlights of physical performance by end of the quarter

- 3 payslips for three months
- 3 months wages for road gang paid
- 8km of road length mechanically maintained and of which 4km gravelled
- 8km road length manually maintained using road gang
- 20km of drainage length de-silted

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,258	14,913	7%	54,814	14,913	27%
Locally Raised Revenues	196,905	9,327	5%	49,226	9,327	19%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	748	25%	750	748	100%
Urban Unconditional Grant (Wage)	19,352	4,838	25%	4,838	4,838	100%
Development Revenues	21,000	3,750	18%	5,250	3,750	71%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	15,000	3,750	25%	3,750	3,750	100%
Total Revenues shares	240,258	18,663	8%	60,064	18,663	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,352	4,838	25%	4,838	4,838	100%
Non Wage	199,905	10,075	5%	49,976	10,075	20%
Development Expenditure						
Domestic Development	21,000	2,400	11%	5,250	2,400	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	240,258	17,313	7%	60,064	17,313	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,350				
Donor Development		0				
Total Unspent		1,350	7%			

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Summary of Workplan Revenues and Expenditure by Source

- 100 % Wages planned achieved at the end of the quarter
- Government Development Grants in form of DDEG out of 9,750,000 planned only 3,750,000 realized that's 38% and 2,400,000 spent for Council Land Titles (Plot 5-7 Market street) leaving 1.35m unspent (Bank statement attached).
- Urban Unconditional Non Wage out of 750,748 planned 748,000 realized that's 99.2% and spent 100% but still inadequate allocations to the department. hence poor performance.

Reasons for unspent balances on the bank account

-Unspent funds especially for the Government Development Grant initially planned for Tree planting and Town Beautification was not used as planned out of the Planned 9,750,000 for the quarter only 3,750,000 realized that could not fund the activities laid and used to process Council Land where 2.4m spent hence a balance of 1.35m remained on bank accounts. However to supplement Second quarter.

- -

Highlights of physical performance by end of the quarter

- 6 Payslips for two Staff members in the Department on file.
- weakly field operations and Inspections averagely 3 per weak carried out.(reports on file and Vouchers on file.
- 1 Council Land Title Processed (Plot 7-13 Market street).
- Tremendous reduction of illegal constructions reduced in municipality.
- 148 Building Plans submitted for approval compared to 50 planned for the quarter.
- 3 physical Planning Committee sittings held to consider Development applications.minutes on file.(Monthly).
- 162 Potential Developers guided for processing for proper building Plans.List on file.
- 4 New Land disputes handled and Clients settled their matters at the sites.Agendas and Minutes of the meetings recorded.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,658	10,368	20%	12,665	10,368	82%
Locally Raised Revenues	10,000	145	1%	2,500	145	6%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	17,939	4,544	25%	4,485	4,544	101%
Urban Unconditional Grant (Wage)	22,719	5,680	25%	5,680	5,680	100%
Development Revenues	283,368	0	0%	70,842	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,410	0	0%	9,103	0	0%
Other Transfers from Central Government	246,958	0	0%	61,740	0	0%
Total Revenues shares	334,026	10,368	3%	83,507	10,368	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,719	5,680	25%	5,680	5,680	100%
Non Wage	27,939	4,689	17%	6,985	4,689	67%
Development Expenditure						
Domestic Development	283,368	0	0%	70,842	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	334,026	10,368	3%	83,507	10,368	12%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The department realised 82% of its planned quarterly revenue. Of the realised revenues for the quarter, 55% was wage and the remaining 45% non wage. All funds received in the quarter were spent.

Reasons for unspent balances on the bank account

all the funds disbursed to the department were spent 100%. No funds remained unspent

Highlights of physical performance by end of the quarter

The department paid salaries for 2 employees for 3 months, had 1 departmental meeting, one support supervision visit was conducted per Division, one juvenile child was settled with his parents, one outreach visit was conducted

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,316	11,307	19%	15,079	11,307	75%
Locally Raised Revenues	15,089	0	0%	3,772	0	0%
Urban Unconditional Grant (Non-Wage)	34,516	8,629	25%	8,629	8,629	100%
Urban Unconditional Grant (Wage)	10,711	2,678	25%	2,678	2,678	100%
Development Revenues	109,594	78,257	71%	27,398	78,257	286%
Multi-Sectoral Transfers to LLGs_Gou	106,007	40,336	38%	26,502	40,336	152%
Urban Discretionary Development Equalization Grant	3,586	37,921	1057%	897	37,921	4230%
Total Revenues shares	169,909	89,564	53%	42,477	89,564	211%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,711	2,678	25%	2,678	2,678	100%
Non Wage	49,605	8,629	17%	12,401	8,629	70%
Development Expenditure						
Domestic Development	109,594	78,257	71%	27,398	78,257	286%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,909	89,564	53%	42,477	89,564	211%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

otal Department's planned recurrent revenues for the quarter 74% was realized,with wage attaining 100% and non wage too attaining 100% performance .This percentage performance is attributed to realizing 100% allocation from Urban unconditional grant for the quarter. All funds received were spent leaving zero balance by close of the quarter

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

Three TPC sets of minutes were recorded and reports bound for MOFPED compiled and submitted

Vote:783 Mityana Municipal Council**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,727	4,184	14%	7,682	4,184	54%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Urban Unconditional Grant (Non-Wage)	7,143	1,788	25%	1,786	1,788	100%
Urban Unconditional Grant (Wage)	9,584	2,396	25%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	30,727	4,184	14%	7,682	4,184	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	2,396	25%	2,396	2,396	100%
Non Wage	21,143	1,788	8%	5,286	1,788	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,727	4,184	14%	7,682	4,184	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Received Shs 1,787,750 from Non wage and spent Shs shs 546,000 on allowances and Shs 1,180,000 on travel inland.
The department was also paid salaries of Shs 2,396,001 for the months of July, August and September 2017

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Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

Produced 1 audit report for the first quarter FY 2017/2018 for Municipal headquarters.

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

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has inadequate man power, Sectors like Information and public relations,are not filled with staff					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: People get off the payroll and reinstatement takes long -- Inadequate staffing levels in all departments					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds and inadequate availability					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport inadequacy					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: computer maintenance cost are high					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate transport facilities

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: under staffing of the sector- only one person in the department

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate staff to gather information

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of enough staff- the sector has one person, inadequate funds

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>199,307</i>	<i>83,616</i>	<i>42 %</i>	<i>83,616</i>
<i>Non-Wage Reccurent:</i>	<i>248,335</i>	<i>33,169</i>	<i>13 %</i>	<i>33,169</i>
<i>GoU Dev:</i>	<i>30,577</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>478,219</i>	<i>116,785</i>	<i>24.4 %</i>	<i>116,785</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		none			
<i>Total For Finance : Wage Rect:</i>	<i>57,872</i>	<i>14,468</i>	<i>25 %</i>	<i>14,468</i>	
<i>Non-Wage Reccurent:</i>	<i>206,992</i>	<i>27,343</i>	<i>13 %</i>	<i>27,343</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>264,864</i>	<i>41,811</i>	<i>15.8 %</i>	<i>41,811</i>	

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late releases of funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding and late release of funds					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,938	9,735	25 %		9,735
<i>Non-Wage Reccurent:</i>	243,272	40,923	17 %		40,923
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	282,210	50,658	18.0 %		50,658

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Commercial officer not yet recruited, AO implements instead				
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: none				
Output : 018307 Tourism Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	6,250	25 %	6,250
<i>Non-Wage Reccurrent:</i>	27,298	1,544	6 %	1,544
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	52,298	7,794	14.9 %	7,794

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department did not receive funds to undertake the training.					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department did not receive the funds as planned. there is hope that as the financial position of Council improves the department will be allocated enough funds to implement the activity.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:783 Mityana Municipal Council

Quarter1

Workplan : 5 Health

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 were monthly salary differences for some staff. Delayed wages to the staff also happened in the month of september				
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Health : Wage Rect:	457,859	105,628	23 %		105,628
Non-Wage Reccurent:	100,348	27,625	28 %		27,625
GoU Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	588,207	133,253	22.7 %		133,253

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport and understaffing					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport and understaffing					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport inadequacies					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Education : Wage Rect:</i>	2,986,950	744,163	25 %		744,163
<i>Non-Wage Reccurent:</i>	853,943	281,314	33 %		281,314
<i>GoU Dev:</i>	114,749	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,955,642	1,025,477	25.9 %		1,025,477

Vote:783 Mityana Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffed					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited financial resources lack of technical staff in the field of mechanical works					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>13,074</i>	<i>3,269</i>	<i>25 %</i>		<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>305,708</i>	<i>50,857</i>	<i>17 %</i>		<i>50,857</i>
<i>GoU Dev:</i>	<i>62,518</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>381,300</i>	<i>54,125</i>	<i>14.2 %</i>		<i>54,125</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds re-allocated for different activity by acquiring Council Land Title, Plot 5-7 Market street					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Limited funding of the department
- Lack of development Control tool (Physical Development Plan)
- Political interference at Lower Local Level.
- Inadequate funds from Local raised revenue. to facilitate the Physical Planning activities.

Capital Purchases**Output : 098372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>19,352</i>	<i>4,838</i>	<i>25 %</i>	<i>4,838</i>
<i>Non-Wage Reccurent:</i>	<i>199,905</i>	<i>10,075</i>	<i>5 %</i>	<i>10,075</i>
<i>GoU Dev:</i>	<i>21,000</i>	<i>2,400</i>	<i>11 %</i>	<i>2,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>240,258</i>	<i>17,313</i>	<i>7.2 %</i>	<i>17,313</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Department inadequately staffed to handle all sectoral activities and function. Department has no motor vehicle to facilitate movement of staff					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Location of parents of children for settlement is very difficult as many children do not want to reveal their parents for fear of punished by their parents					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many implementing partners do not want to report and provide copies of their budgets					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department was not allocated local revenue to execute the planned activities					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department did not receive local revenue funds to execute the planned activity					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many public libraries are not registered with the municipality					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.	
Reasons for over/under performance:	There are no Women Councils
Output : 108108 Children and Youth Services	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	N/A
Output : 108109 Support to Youth Councils	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	there is no existing Youth Council
Output : 108110 Support to Disabled and the Elderly	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	lack of enough funds to run the activities of the sub sector
Output : 108111 Culture mainstreaming	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	the department was not allocated enough local revenue to execute the planned activities
Output : 108112 Work based inspections	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	lack of transport to facilitate movement of staff to inspect work places and inadequate staff
Output : 108113 Labour dispute settlement	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Lack of transport hindered covering of the entire Municipal Council
Output : 108114 Representation on Women's Councils	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	
Output : 108115 Sector Capacity Development	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	

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Reasons for over/under performance: Lack of funds

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The Department has not yet received funds from the Ministry

<i>Total For Community Based Services : Wage Rect:</i>	<i>22,719</i>	<i>5,680</i>	<i>25 %</i>	<i>5,680</i>
<i>Non-Wage Reccurent:</i>	<i>27,939</i>	<i>4,689</i>	<i>17 %</i>	<i>4,689</i>
<i>GoU Dev:</i>	<i>246,958</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>297,616</i>	<i>10,368</i>	<i>3.5 %</i>	<i>10,368</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport means lacking					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport means lacking					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Means of transport a limiting factor to full implementation of the units functionality

<i>Total For Planning : Wage Rect:</i>	<i>10,711</i>	<i>2,678</i>	<i>25 %</i>	<i>2,678</i>
<i>Non-Wage Reccurent:</i>	<i>49,605</i>	<i>8,629</i>	<i>17 %</i>	<i>8,629</i>
<i>GoU Dev:</i>	<i>3,586</i>	<i>37,921</i>	<i>1057 %</i>	<i>37,921</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>63,902</i>	<i>49,228</i>	<i>77.0 %</i>	<i>49,228</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was no over or under performance.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: WORK PLAN WAS ADJUSTED TO HAVE DIVISIONS AUDITED AFTER EVERY TWO QUARTERS					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	9,584	2,396	25 %		2,396
<i>Non-Wage Reccurent:</i>	21,143	1,788	8 %		1,788
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,727	4,184	13.6 %		4,184

Vote:783 Mityana Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				853,399	88,588
Sector : Works and Transport				0	11,488
Programme : District, Urban and Community Access Roads				0	11,488
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				0	0
Item : 263202 LG Unconditional grants (Capital)					
EMERGENCY WORKS ON STATION ROAD	Central Ward	Locally Raised Revenues		0	0
Output : District Roads Maintenance (URF)				0	11,488
Item : 263367 Sector Conditional Grant (Non-Wage)					
mechanised intervention of Wabigalo-Busubiizi road (0.1km)	Central Ward	Other Transfers from Central Government		0	0
mechanised routine maintenance of Kikumbi Kansuleeti 3.6km	Central Ward	Other Transfers from Central Government		0	0
monitoring of roads by works committee	Central Ward	Other Transfers from Central Government		0	0
Payment of road gang	Central Ward	Other Transfers from Central Government		0	0
administrative fuel	Central Ward	Other Transfers from Central Government	,	0	500
office stationary	Central Ward	Other Transfers from Central Government	,	0	533
Subscription to Professional Institution (UIPE)	Central Ward	Other Transfers from Central Government		0	0
vehicle maintenance and repair	Central Ward	Other Transfers from Central Government	,	0	5,005
Payment of wages for Road gang	Central Ward central zone	Other Transfers from Central Government		0	4,650
Administrative Fuel	Central Ward Head quarters	Other Transfers from Central Government	,	0	500
monitoring of Road works by the Works committee	Central Ward Head quarters	Other Transfers from Central Government		0	800

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Office stationary	Central Ward Head quarters	Other Transfers from Central Government	0	533
Vehicle maintenance and repair	Central Ward Head quarters	Other Transfers from Central Government	0	5,005
Programme : Municipal Services			0	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
street light rehabilitation	Central Ward	Other Transfers from Central Government	0	0
Item : 312104 Other Structures				
Streetlights rehabilitation in the Central Business Center of the Town	Central Ward Kampala road	Urban Discretionary Development Equalization Grant	0	0
Sector : Education			850,911	77,100
Programme : Pre-Primary and Primary Education			330,017	11,396
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			330,017	11,396
Item : 263366 Sector Conditional Grant (Wage)				
Butebi Islamic	Nakibanga Butebi A	Sector Conditional Grant (Wage)	57,525	0
Nakibanga Primary School	Nakibanga Kabanda LCI	Sector Conditional Grant (Wage)	50,169	0
Q3 wage to Primary schools	West Ward Kanaba village	Sector Conditional Grant (Wage)	0	0
Primary wage	Central Ward Kanamba	Sector Conditional Grant (Wage)	0	0
Lulagala Primary School	Nakibanga Lulagala LCI	Sector Conditional Grant (Wage)	53,708	0
Mityana Junior	West Ward Namukozi west	Sector Conditional Grant (Wage)	44,331	0
Bukanaga Primary School	West Ward Nanyonga LCI	Sector Conditional Grant (Wage)	52,826	0
Nkonya C/U	Nakibanga Nkonya LCI	Sector Conditional Grant (Wage)	38,513	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanaga Primary school	Katakala Bukanaga LC I	Sector Conditional Grant (Non-Wage)	0	861
Mityana Public	Central Ward Buswabulongo LCI	Sector Conditional Grant (Non-Wage)	6,297	2,874
Butebi Islamic Primary School	Nakibanga Butebi	Sector Conditional Grant (Non-Wage)	0	0

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Butebi Islamic	Nakibanga Butebi A	Sector Conditional Grant (Non-Wage)	3,600	1,508
Nakibanga Primary School	Nakibanga Kabanda LCI	Sector Conditional Grant (Non-Wage)	3,350	850
Katakala Primary School	Central Ward Katakala A	Sector Conditional Grant (Non-Wage)	3,471	1,128
St Noa Kiyinda Primary School	Central Ward Kiyinda A	Sector Conditional Grant (Non-Wage)	5,550	1,734
Lulagala C/U Primary School	Nakibanga Lulagala	Sector Conditional Grant (Non-Wage)	0	0
Lulagala Primary School	Nakibanga Lulagala LCI	Sector Conditional Grant (Non-Wage)	2,960	997
Nakibanga Primary School	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	0	850
Mityana Junior Primary School	West Ward Namukozi	Sector Conditional Grant (Non-Wage)	0	0
Mityana Junior	Central Ward Namukozi west	Sector Conditional Grant (Non-Wage)	4,367	1,444
Bukanaga Primary School	Katakala Nanyonga LCI	Sector Conditional Grant (Non-Wage)	3,350	861
Nkonya C/U primary School	Katakala Nkonya	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			520,894	65,704
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			520,894	65,704
Item : 263366 Sector Conditional Grant (Wage)				
Wages for Government aided schools	Central Ward MMC	Sector Conditional Grant (Wage)	0	0
Mityana SSS	West Ward Namukozi west	Sector Conditional Grant (Wage)	428,331	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pride ss	Central Ward Mabanda LC1	Sector Conditional Grant (Non-Wage)	0	65,704
Pride SS	Central Ward Thoban Road	Sector Conditional Grant (Non-Wage)	92,563	65,704
Sector : Health			2,487	0
Programme : Primary Healthcare			2,487	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,487	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maama Noral HC II	West Ward	Sector Conditional Grant (Non-Wage)	0	0
Maama Norah HCII	West Ward Namukozi West LCI	Sector Conditional Grant (Non-Wage)	2,487	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maama Norah HC11	West Ward Namukoze	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312202 Machinery and Equipment				
Plastic pallet boxes/solid waste collection containers	West Ward Kanamba DFI LC I	Urban Discretionary Development Equalization Grant	0	0
Solid waste collection containers procured	West Ward Namukozi	Urban Discretionary Development Equalization Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 314201 Materials and supplies				
Youth livelihood revolving fund	West Ward	Other Transfers from Central Government	0	0
Youth livelihood revolving fund	West Ward	Other Transfers from Central Government	0	0
revolving Youth Livelihood loan funds	West Ward Kanamba DFI	Other Transfers from Central Government	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Renovation of office block	West Ward	Urban Discretionary Development Equalization Grant	0	0
LCIII : Ttamu Division			1,267,529	190,726
Sector : Works and Transport			0	37,666
Programme : District, Urban and Community Access Roads			0	37,666
Lower Local Services				
Output : District Roads Maintenance (URF)			0	37,666
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanised Routine maintenance of Wabigalo Busubizi 8km	Busubizi Wabigalo LC 1	Other Transfers from Central Government	0	37,666
Sector : Education			1,239,843	153,060
Programme : Pre-Primary and Primary Education			795,739	19,828
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			795,739	19,828
Item : 263366 Sector Conditional Grant (Wage)				
Busubizi Demonstration School	Busubizi Busubizi B LCI	Sector Conditional Grant (Wage)	52,696	0
Busubizi St. Theresa Primary School	Busubizi Busubizi B LCI	Sector Conditional Grant (Wage)	45,181	0
Butega C/U Primary School	Kabuwambo Butega Kisaawa	Sector Conditional Grant (Wage)	63,362	0
Kabule R/C Primary School	Kabule Kabule LC I	Sector Conditional Grant (Wage)	53,371	0
St. Charles Kabule R/C	Kabule Kabule LCI	Sector Conditional Grant (Wage)	77,794	0
Kabuwambo C/U Primary School	Kabuwambo Kabuwambo LCI	Sector Conditional Grant (Wage)	51,650	0
St. Marys Kiganwa	Ttamu Kiganwa LCI	Sector Conditional Grant (Wage)	54,720	0
St. Jude Kitinkokola	Ttamu Kitinkokola LCI	Sector Conditional Grant (Wage)	53,677	0
Kitogwafu Primary School	Ttamu Kitogwafu LC I	Sector Conditional Grant (Wage)	53,756	0
Mbaliga UMEA	Ttamu Mbaliga LCI	Sector Conditional Grant (Wage)	54,768	0
Kyankowe Primary School	Ttanda Nakitoolo LCI	Sector Conditional Grant (Wage)	5,050	0
namyeso	Kabuwambo Nanyeso LCI	Sector Conditional Grant (Wage)	61,185	0
Nandegajja	Kabuwambo Nganjo LCI	Sector Conditional Grant (Wage)	54,611	0
Saala C/U Primary School	Ttanda Saala B	Sector Conditional Grant (Wage)	57,296	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busubizi Demonstration Primary School	Busubizi Busubizi B	Sector Conditional Grant (Non-Wage)	0	0
Busubizi Demonstration School	Busubizi Busubizi B LCI	Sector Conditional Grant (Non-Wage)	3,350	714
Busubizi St. Theresa Primary School	Busubizi Busubizi B LCI	Sector Conditional Grant (Non-Wage)	3,051	1,042
Busubizi St Thereza Primary School	Busubizi Busubizi LC I	Sector Conditional Grant (Non-Wage)	0	0
Butega Primary School	Busubizi Butega	Sector Conditional Grant (Non-Wage)	0	0

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Butega C/U Primary School	Busuubizi Butega Kisaawa	Sector Conditional Grant (Non-Wage)	3,350	938
Kabule COU Primary School	Kabule Kabule	Sector Conditional Grant (Non-Wage)	0	0
Kabule R/C Primary School	Kabule Kabule	Sector Conditional Grant (Non-Wage)	0	0
Kabule C/U Primary School	Ttamu Kabule LC I	Sector Conditional Grant (Non-Wage)	3,205	1,083
Kabule R/C Primaary School	Kabule Kabule LCI	Sector Conditional Grant (Non-Wage)	3,622	2,353
Kabuwambo C/U Primary School	Kabuwambo Kabuwambo	Sector Conditional Grant (Non-Wage)	0	895
Kabuwambo C/U Primary School	Kabuwambo Kabuwambo LCI	Sector Conditional Grant (Non-Wage)	3,350	895
St.Mary's Kiganwa Primary School	Busuubizi Kiganwa	Sector Conditional Grant (Non-Wage)	0	0
St. Marys Kiganwa	Busuubizi Kiganwa LCI	Sector Conditional Grant (Non-Wage)	1,771	923
St.Jude Kitinkokola Primary School	Ttamu Kitinkokola	Sector Conditional Grant (Non-Wage)	0	0
St. Jude Kitinkokola	Ttamu Kitinkokola LCI	Sector Conditional Grant (Non-Wage)	3,350	864
Kito Gwafu Primary School	Ttamu kito Gwafu	Sector Conditional Grant (Non-Wage)	0	0
Kitogwafu Primary School	Ttanda Kitogwafu LC I	Sector Conditional Grant (Non-Wage)	3,142	1,161
Kyankowe Primary School	Ttanda Kyankowe	Sector Conditional Grant (Non-Wage)	0	1,171
Maswa Parents Primary School	Ttamu Maswa	Sector Conditional Grant (Non-Wage)	0	1,026
Mbaliga Umea Primary School	Ttamu Mbaliga	Sector Conditional Grant (Non-Wage)	0	0
Mbaliga UMEA	Ttamu Mbaliga LCI	Sector Conditional Grant (Non-Wage)	4,192	1,444
Maswa Parents Primary School	Kabule Minana LCI	Sector Conditional Grant (Non-Wage)	2,827	1,026
Kyankowe Primary School	Ttamu Nakitoolo LCI	Sector Conditional Grant (Non-Wage)	2,827	1,171
Namyeso Primary School	Kabuwambo Namyeso	Sector Conditional Grant (Non-Wage)	0	0
namyeso	Kabuwambo Namyeso LCI	Sector Conditional Grant (Non-Wage)	2,848	954
Nandegeja Primary School	Kabuwambo Nandegeja	Sector Conditional Grant (Non-Wage)	0	0
Nandegejja	Kabuwambo Nganjo LCI	Sector Conditional Grant (Non-Wage)	2,757	940
Saala C/U Primary School	Kabule Saala	Sector Conditional Grant (Non-Wage)	0	1,054
Saala C/U Primary School	Kabule Saala B	Sector Conditional Grant (Non-Wage)	3,156	1,054

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St.Ambrose Ttamu Primary School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	, 0	1,328
Ttamu Islamic Primary School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	, 0	945
Ttamu Islamic Primary School	Ttamu Ttamu A	Sector Conditional Grant (Non-Wage)	, 2,932	945
St.Ambrose Ttamu Primary School	Ttamu Ttamu C	Sector Conditional Grant (Non-Wage)	, 3,723	1,328
Ttanda Primary School	Ttanda Ttanda	Sector Conditional Grant (Non-Wage)	, 0	995
Ttanda Primary School	Ttanda Ttanda LCI	Sector Conditional Grant (Non-Wage)	, 3,169	995
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Kabule Kabule C/U P/s		Sector Development Grant	0	0
Programme : Secondary Education			50,287	34,779
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,287	34,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busubizi st Peters SS	Busuubizi Busubizi B	Sector Conditional Grant (Non-Wage)	0	20,592
St.Peters Busuubizi SS	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	0	0
St Peters Busuubizi SS	Busuubizi Busuubizi B	Sector Conditional Grant (Non-Wage)	25,621	0
Mityana Trinity College	Busuubizi Butega	Sector Conditional Grant (Non-Wage)	, 0	0
Trinity college Mityana	Kabuwambo Butega LC1	Sector Conditional Grant (Non-Wage)	0	14,186
Mityana Trinity College	Kabuwambo Butega LCI	Sector Conditional Grant (Non-Wage)	, 24,666	0
Township SS kabule	Kabule Kabule	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			393,816	98,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			393,816	98,454
Item : 263366 Sector Conditional Grant (Wage)				
Busuubizi Primary teachers college	Busuubizi Busuubizi LCI	Sector Conditional Grant (Wage)	393,816	98,454
Sector : Health			27,687	0
Programme : Primary Healthcare			27,687	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,687	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HCIII	Kabule	Sector Conditional Grant (Non-Wage)	0	0
Kabuwambo HCII	Kabuwambo	Sector Conditional Grant (Non-Wage)	0	0
Kabuwambo HCII	Kabuwambo Buwaali LCI	Sector Conditional Grant (Non-Wage)	4,843	0
Kabule HCIII	Kabule Kabule LCI	Sector Conditional Grant (Non-Wage)	9,000	0
Magala HC III	South Ward Magala A LC I	Sector Conditional Grant (Non-Wage)	0	0
Magala HCIII	South Ward Magala A LCI	Sector Conditional Grant (Non-Wage)	9,000	0
Ttanda HCII	Ttanda Ttanda LC I	Sector Conditional Grant (Non-Wage)	0	0
Ttanda HCII	Ttanda Ttanda LCI	Sector Conditional Grant (Non-Wage)	4,843	0
LCIII : Busimbi Division			1,394,931	785,323
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance of Kunywa-Danya 6.6km	East ward Busimbi	Other Transfers from Central Government	0	0
Sector : Education			1,370,026	785,323
Programme : Pre-Primary and Primary Education			975,205	497,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			957,205	497,575
Item : 263366 Sector Conditional Grant (Wage)				
Businziggo C/U Primary School	Naama Businziggo LCI	Sector Conditional Grant (Wage)	59,470	0
Mityana Public	North ward Buswabulongo LCI	Sector Conditional Grant (Wage)	125,124	0
Kalamba Primary School	Naama Kalamba LCI	Sector Conditional Grant (Wage)	45,950	0
Katakala Primary School	North ward Katakala A	Sector Conditional Grant (Wage)	64,719	0
Kawoko Primary School	Kireku Kawoko LCI	Sector Conditional Grant (Wage)	73,713	0
Ddanya Primary School	Nakaseeta Kikonge-Kakunkwe	Sector Conditional Grant (Wage)	55,023	0

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St. Noah Kisule Primary School	Nakaseeta Kisule LCI	Sector Conditional Grant (Wage)	59,097	0
St Noa Kiyinda Primary School	East ward Kiyinda A	Sector Conditional Grant (Wage)	62,729	486,032
Maswa Parents Primary School	Nakaseeta Minana LCI	Sector Conditional Grant (Wage)	52,677	0
Naama R/C	Naama Naama A	Sector Conditional Grant (Wage)	73,418	0
Naama Umea Primary School	Naama Naama A	Sector Conditional Grant (Wage)	53,132	0
Naama C/U Primary Schoo	Naama Naama central	Sector Conditional Grant (Wage)	73,418	0
Naama Junior	Naama Naama central	Sector Conditional Grant (Wage)	61,651	0
Nakaseeta Islamic Primary School	Nakaseeta Nakaseeta LCI	Sector Conditional Grant (Wage)	58,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businziggo Primary School	Naama Businziggo LC I	Sector Conditional Grant (Non-Wage)	0	0
Businziggo C/U Primary School	Naama Businziggo LCI	Sector Conditional Grant (Non-Wage)	3,350	783
Mityana Public Primary School	North ward Buswabulongo	Sector Conditional Grant (Non-Wage)	0	0
Ddanya Primary School	Nakaseeta Ddanya	Sector Conditional Grant (Non-Wage)	0	833
Kalamba Primary School	Naama Kalamba	Sector Conditional Grant (Non-Wage)	0	1,128
Kalamba Primary School	Naama Kalamba LCI	Sector Conditional Grant (Non-Wage)	3,072	1,128
Katakala Primary School	North ward Katakala	Sector Conditional Grant (Non-Wage)	0	0
Kawoko Primary School	Kireku Kawoko	Sector Conditional Grant (Non-Wage)	0	1,853
Kawoko Primary School	Kireku Kawoko LCI	Sector Conditional Grant (Non-Wage)	3,221	1,853
Ddanya Primary School	Nakaseeta Kikonge-Kakunkwe	Sector Conditional Grant (Non-Wage)	3,350	833
St.Noah Kisule Primary School	Nakaseeta Kisule	Sector Conditional Grant (Non-Wage)	0	0
St. Noah Kisule Primary School	Nakaseeta Kisule LCI	Sector Conditional Grant (Non-Wage)	3,716	1,223
St.Noa Kiyinda Primary School	East ward Kiyinda	Sector Conditional Grant (Non-Wage)	0	0
Naama C/U Primary School	Naama Naama	Sector Conditional Grant (Non-Wage)	0	0
Naama Junior Primary School	Naama Naama	Sector Conditional Grant (Non-Wage)	0	0
Naama R/C Primary School	Naama Naama	Sector Conditional Grant (Non-Wage)	0	0

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Naama Umea Primary School	Naama Naama	Sector Conditional Grant (Non-Wage)	0	747
Naama R/C	Naama Naama A	Sector Conditional Grant (Non-Wage)	3,350	707
Naama Umea Primary School	Naama Naama A	Sector Conditional Grant (Non-Wage)	3,350	747
Naama C/U Primary Schoo	Naama Naama central	Sector Conditional Grant (Non-Wage)	3,828	1,202
Naama Junior	Naama Naama central	Sector Conditional Grant (Non-Wage)	3,350	940
Nakaseeta Islamic Primary School	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	0	1,594
Nakaseeta Islamic Primary School	Nakaseeta Nakaseeta LCI	Sector Conditional Grant (Non-Wage)	5,032	1,594
Nkonya C/U Primary School	Naama Nkonya LCI	Sector Conditional Grant (Non-Wage)	3,350	533
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance lined latrine at Kalamba R/C PS	Naama	Sector Development Grant	18,000	0
Construction of 5 stance lined VIP at Nakaseeta Islamic P/S	Nakaseeta Nakaseeta	Sector Development Grant	0	0
Programme : Secondary Education			394,821	287,748
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			394,821	287,748
Item : 263366 Sector Conditional Grant (Wage)				
Naama ss	Naama	Sector Conditional Grant (Wage)	0	0
Naama SS	Naama Naama Central	Sector Conditional Grant (Wage)	210,377	159,677
Item : 263367 Sector Conditional Grant (Non-Wage)				
King Faisal Bbuye Islamic SS	North ward Bbuye	Sector Conditional Grant (Non-Wage)	0	0
King Faisal SS	East ward Bbuye Kikumbi	Sector Conditional Grant (Non-Wage)	58,674	36,271
Wamala High School	East ward Bbuye Kikumbi	Sector Conditional Grant (Non-Wage)	0	0
Township SS, Kabule	East ward Kabule LCI	Sector Conditional Grant (Non-Wage)	59,084	45,854
Wamala High	East ward Kasimbi-Busimbi	Sector Conditional Grant (Non-Wage)	9,961	1,323
Mityana College Kikumbi SS	North ward Kikumbi	Sector Conditional Grant (Non-Wage)	0	0
Mityana College Kikumbi	East ward Kikumbi LCI	Sector Conditional Grant (Non-Wage)	56,725	36,164

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Naama SS	Naama Naama	Sector Conditional Grant (Non-Wage)	0	0
Naama Secondary School	Naama Naama LCI	Sector Conditional Grant (Non-Wage)	0	8,459
Sector : Health			24,905	0
Programme : Primary Healthcare			24,905	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,218	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St JUde Naama Health HC II	Naama	Sector Conditional Grant (Non-Wage)	0	0
St. Luke Health Center iii	East ward Kiyinda	Sector Conditional Grant (Non-Wage)	0	0
St. Luke's Health Centre	East ward Kiyinda A LCI	Sector Conditional Grant (Non-Wage)	3,731	0
St Jude Naama HCII	Naama Mujumbale LCI	Sector Conditional Grant (Non-Wage)	2,487	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,687	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseeta HCII	Nakaseeta	Sector Conditional Grant (Non-Wage)	0	0
Katiko HCII	Naama Katiko B LC I	Sector Conditional Grant (Non-Wage)	0	0
Katiko HCII	Naama Katiko B LCI	Sector Conditional Grant (Non-Wage)	4,843	0
St Luke's HC111	East ward Kiyinda	Sector Conditional Grant (Non-Wage)	0	0
St Jude Naama HC11	Naama Naama	Sector Conditional Grant (Non-Wage)	0	0
Naama HCIII	Naama Naama Central LCI	Sector Conditional Grant (Non-Wage)	9,000	0
Nakaseeta HCII	Nakaseeta Nakaseeta LCI	Sector Conditional Grant (Non-Wage)	4,843	0