
Vote:783 Mityana Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,124,115	270,839	24%
Discretionary Government Transfers	1,178,458	611,606	52%
Conditional Government Transfers	4,747,825	2,283,728	48%
Other Government Transfers	246,958	222,039	90%
Donor Funding	0	0	0%
Total Revenues shares	7,297,357	3,388,211	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	169,909	133,363	133,363	78%	78%	100%
Internal Audit	30,727	8,559	8,551	28%	28%	100%
Administration	616,070	404,718	346,956	66%	56%	86%
Finance	311,391	139,821	139,821	45%	45%	100%
Statutory Bodies	297,858	116,917	107,842	39%	36%	92%
Production and Marketing	61,627	21,951	19,012	36%	31%	87%
Health	598,632	286,425	286,425	48%	48%	100%
Education	3,955,642	1,952,455	1,890,018	49%	48%	97%
Roads and Engineering	681,215	129,422	107,829	19%	16%	83%
Natural Resources	240,258	28,050	22,151	12%	9%	79%
Community Based Services	334,026	166,530	39,746	50%	12%	24%
Grand Total	7,297,357	3,388,211	3,101,714	46%	43%	92%
<i>Wage</i>	3,930,876	2,081,316	2,078,376	53%	53%	100%
<i>Non-Wage Recurrent</i>	2,709,675	953,876	885,131	35%	33%	93%
<i>Domestic Devt</i>	656,806	353,019	138,207	54%	21%	39%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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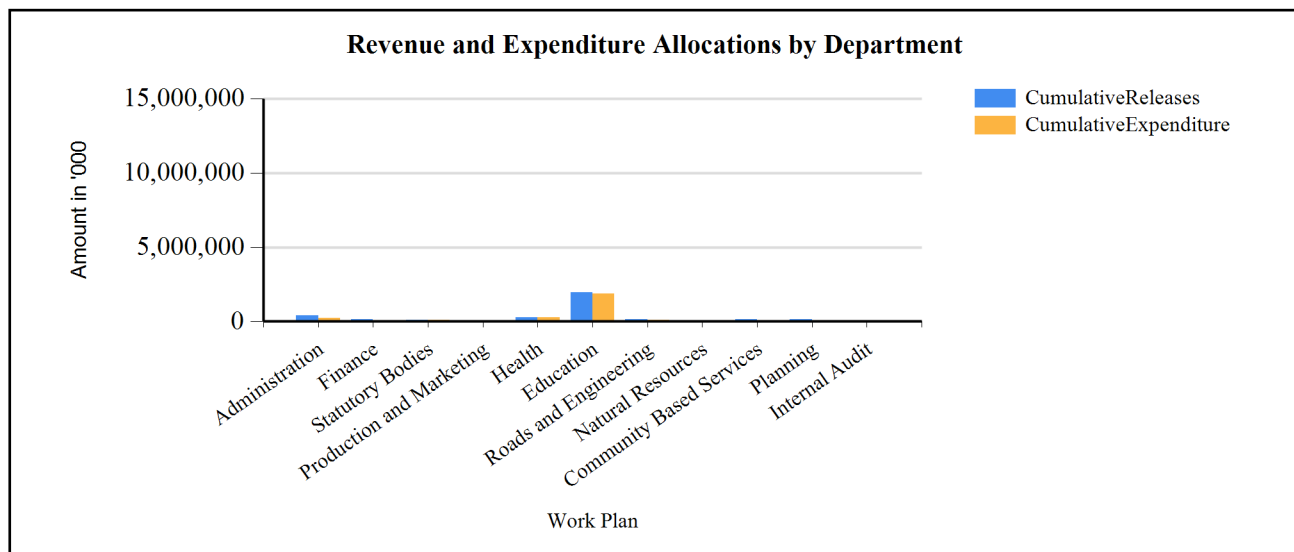
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By close of quarter two ,46% of the annual budget had been received by the Municipality,with other Government transfers ahead of other revenues in performance for the reason that YLP funds were released to compensate for non release in quarter one.Conditional and discretionary government transfers were second in performance given that the center honored the funds flow requests from the District..Local revenue was the least performer given that its collection and remittance were defaulted.

Of their total budgets the departments were disbursed as follows Admn(66%) Finance(45%) Statutory(39%) Production(36%) Health(48%) Education(49%) Roads(19%) Water() Natural Resources(12%) Community(50%)Plannin(78%) and internal Audit (28%)

On the expenditure side overall, 92% of what was released was spent with Health(100%) Finance(100% Administration (86%),Production and marketing(87%),Natural resources(79%) , Statutory(92%Planning(100%) and Internal Audit(100%) ahead of other departments . it was noted that Community based services could not spend on groups whose assessment was not dully concluded., 8% of the releases was unspent i.e Under Administration Non wage balances of Shs 52,960,000 (budget arrears not spent) non wage Statutory (Shs 9,075,000 unspent Roads non wage unspent Shs 6,072,000,Under Natuaraal Resources non wage unspent (Shs 631,000) Under Government of Uganda : Education had Shs 62,437,000 as unspent ,Natural resources Shs 5,268,000 and community Shs 126,784,000 as unspent by close of the quarter. With wage Shs 2,939,000 was unsoent owing to non recruitment of a commercial officer as had been planned

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	270,839	24 %
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2a.Discretionary Government Transfers	1,178,458	611,606	52 %
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2b.Conditional Government Transfers	4,747,825	2,283,728	48 %
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2c. Other Government Transfers	246,958	222,039	90 %

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3. Donor Funding	0	0	0 %
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Total Revenues shares	7,297,357	3,388,211	46 %
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Cumulative Performance for Locally Raised Revenues

Cumulatively Shs 270,839,198 had been realized against a planned cumulative of 562,057,678 which is 48%, 2% less than the expected 50%. This is not a very serious deviation from what was planned. This is attributed to increased vigilance in collection and the seasonality of some sources which did not do well in the first quarter

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

70% of the annual budget for other Government transfers was attained way above the expected mark of 50%. The reason for this performance was budgetary omission on side of URF which was 0. However YLP in second quarter performed very well on account of compensatory release for quarter one

Cumulative Performance for Donor Funding

No donor funds were budgeted for at the onset of the year

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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	14,979	30 %	12,365	8,199	66 %
District Commercial Services	12,166	4,033	33 %	3,042	3,019	99 %
Sub- Total	61,628	19,012	31 %	15,407	11,217	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	470,188	103,609	22 %	117,547	50,154	43 %
District Engineering Services	148,509	4,220	3 %	37,127	3,550	10 %
Municipal Services	62,518	0	0 %	15,629	0	0 %
Sub- Total	681,215	107,829	16 %	170,304	53,704	32 %
Sector: Education						
Pre-Primary and Primary Education	2,168,301	1,130,708	52 %	542,075	601,910	111 %
Secondary Education	1,335,518	547,908	41 %	333,880	159,677	48 %
Skills Development	393,816	196,908	50 %	98,454	98,454	100 %
Education & Sports Management and Inspection	58,007	14,494	25 %	14,502	4,500	31 %
Sub- Total	3,955,642	1,890,018	48 %	988,910	864,541	87 %
Sector: Health						
Primary Healthcare	103,505	34,559	33 %	25,876	34,559	134 %
Health Management and Supervision	495,128	251,866	51 %	123,782	118,614	96 %
Sub- Total	598,632	286,425	48 %	149,658	153,172	102 %
Sector: Water and Environment						
Natural Resources Management	240,258	22,151	9 %	60,064	4,838	8 %
Sub- Total	240,258	22,151	9 %	60,064	4,838	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	334,026	39,746	12 %	83,507	29,377	35 %
Sub- Total	334,026	39,746	12 %	83,507	29,377	35 %
Sector: Public Sector Management						
District and Urban Administration	616,070	346,956	56 %	154,018	156,021	101 %
Local Statutory Bodies	297,858	107,842	36 %	74,464	57,185	77 %
Local Government Planning Services	169,909	133,363	78 %	42,477	43,799	103 %
Sub- Total	1,083,837	588,161	54 %	270,959	257,005	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	311,391	139,821	45 %	77,848	98,010	126 %
Internal Audit Services	30,727	8,551	28 %	7,682	4,367	57 %
Sub- Total	342,118	148,372	43 %	85,530	102,378	120 %
Grand Total	7,297,357	3,101,714	43 %	1,824,339	1,476,232	81 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	585,494	396,916	68%	146,373	182,252	125%
Gratuity for Local Governments	34,173	34,173	100%	8,543	25,630	300%
Locally Raised Revenues	117,659	28,770	24%	29,415	17,280	59%
Multi-Sectoral Transfers to LLGs_NonWage	48,343	111,289	230%	12,086	37,139	307%
Multi-Sectoral Transfers to LLGs_Wage	89,509	0	0%	22,377	0	0%
Pension for Local Governments	25,409	12,705	50%	6,352	6,352	100%
Salary arrears (Budgeting)	15,363	15,363	100%	3,841	0	0%
Urban Unconditional Grant (Non-Wage)	55,730	27,386	49%	13,933	12,236	88%
Urban Unconditional Grant (Wage)	199,307	167,230	84%	49,827	83,614	168%
Development Revenues	30,577	7,802	26%	7,644	7,802	102%
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	7,802	52%	3,750	7,802	208%
Urban Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
Total Revenues shares	616,070	404,718	66%	154,018	190,054	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,307	167,230	84%	49,827	83,614	168%
Non Wage	386,186	176,726	46%	96,547	69,407	72%
Development Expenditure						
Domestic Development	30,577	3,000	10%	7,644	3,000	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	616,070	346,956	56%	154,018	156,021	101%

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C: Unspent Balances			
Recurrent Balances	52,960	13%	
Wage	0		
Non Wage	52,960		
Development Balances	4,802	62%	
Domestic Development	4,802		
Donor Development	0		
Total Unspent	57,762	14%	

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter 25% more than the quarterly planned recurrent revenues had been realized .This was due to Gratuity for Local governments released being 200% more and also allocation to Administrative function in LLGs in quarter under review being 293% . Development revenues i.e urban wage was 108% more owing to a need to fix roads leading to venue for president's visit which were in bad state .

On the expenditure side Shs 52,960,000 non wage remained d on account awaiting validation of beneficiaries of arrears on pension and gratuity This figure involves a balance of Shs 23,729,563 in arrears not paid and carried forward to quarter two. There is also a balance of Shs 4,802,378 GOU ,which by end of quarter 2 was unspent owing to delay on part of the CBG coordinator to initiate the payment process.

Reasons for unspent balances on the bank account

Pension has not been paid out because the processing of the pension files is not yet finalized. Gratuity is not yet paid out because the recipients are not yet due. Their dates will be due in third quarter

Highlights of physical performance by end of the quarter

120 payslips processed for staff,staff files transferred from the district to Municipality,Intercom installed at a cost of 9,000,000/=-,one foreign trip to Kigali City conducted by the Town Clerk at a facilitation of 5,992,800/=-,3 support supervisions visits conducted at Divisions,one electricity extension cable wire procured,contribution to District Independence day celebrations made(970,000),transport facilitation provided to staff,

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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	139,821	46%	76,598	98,010	128%
Locally Raised Revenues	162,121	27,116	17%	40,530	11,991	30%
Multi-Sectoral Transfers to LLGs_NonWage	41,527	60,583	146%	10,382	60,583	584%
Urban Unconditional Grant (Non-Wage)	44,871	23,186	52%	11,218	10,968	98%
Urban Unconditional Grant (Wage)	57,872	28,936	50%	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	139,821	45%	77,848	98,010	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,872	28,936	50%	14,468	14,468	100%
Non Wage	248,519	110,885	45%	62,130	83,542	134%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	311,391	139,821	45%	77,848	98,010	126%
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

Cummulatively, by the end of second quarter the department had realised 45% of its annual budget. On quarterly basis the department received 26% over the planned quarterly revenue, this was as a result of the finance function in Lower Local Government being allocated more funds i.e 584%. Also Wage was 100% and 98% Non wage. However the department received only 30% of the quarterly planned Local Revenue owing to less collection of Local Revenue for the quarter. On the expenditure side, all funds received were spent leaving zero balance.

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

Books of accounts were posted as required, Half year final accounts were compiled , Inspection of revenue performance was also done

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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	116,917	39%	74,464	68,219	92%
Locally Raised Revenues	126,580	33,395	26%	31,645	23,605	75%
Multi-Sectoral Transfers to LLGs_NonWage	15,648	13,108	84%	3,912	13,108	335%
Urban Unconditional Grant (Non-Wage)	116,692	50,945	44%	29,173	21,772	75%
Urban Unconditional Grant (Wage)	38,938	19,469	50%	9,734	9,734	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	297,858	116,917	39%	74,464	68,219	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	19,469	50%	9,734	9,734	100%
Non Wage	258,920	88,373	34%	64,730	47,450	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	297,858	107,842	36%	74,464	57,185	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,075				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,075	8%			

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Summary of Workplan Revenues and Expenditure by Source

8% less of what was planned to be realized in the quarter as recurrent revenues was not realised owing to Local revenue for the quarter being 25% less than planned and also urban non wage 25% less than what was planned for the quarter . However for wage performance was 100%

On the expenditure side Shs 9,074,706 was left on account unspent as non wage but being honorarium which policy requires that it must be at the end of the financial year after collecting it from the first quater

Reasons for unspent balances on the bank account

Honoraia for LC1 Leaders

Highlights of physical performance by end of the quarter

All the planned activities were well implemented.

- 100% of council and standing committee meetings were held.
- 100% Councillors' allowances paid
- The office of the Mayor, Deputy Mayor, and Speaker were all well facilitated.

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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	21,951	36%	15,407	11,156	72%
Locally Raised Revenues	10,000	220	2%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,330	582	6%	2,332	582	25%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	17,298	8,649	50%	4,324	4,324	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,627	21,951	36%	15,407	11,156	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	9,561	38%	6,250	3,311	53%
Non Wage	36,628	9,451	26%	9,157	7,906	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,628	19,012	31%	15,407	11,217	73%
C: Unspent Balances						
Recurrent Balances						
		2,939	13%			
Wage		2,939				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,939	13%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the planned revenues for the quarter, 72% was realised. This is because Locally raised revenues was not allocated any funds as was planned. On the expenditure side the department had more funds available for spending than was actually realized in the quarter on account of balances carried forward i.e Shs 3,000,000 left on account by close of quarter for purchase of a Laptop and printer whose procurement process had not been concluded.

By close of the second quarter Shs 2,939,254 remained on account as wage balance awaiting recruitment of extra staff.

Reasons for unspent balances on the bank account

The balance on account is wage awaiting for recruitment of an extra staff

Highlights of physical performance by end of the quarter

The department carried out the following activities during the quarter:-Monitored the departmental activities,conducted i radio talk show on commercial related issues,produced 2 sets of commodity prices, identified and collected data on 54 hospitality facilities which had 668 active lodges,5 trainings in business and general crop husbandry practises,carried out farm visits to OWC and ATAAS farmers,Monitored and supervised 28 SACCOs, supervised 11 supermarkets involed in BUBU,Identified 22 Agro-processing facilities and mobilised 10 farmer groups for cooperative formatio and registration.

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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	273,136	48%	142,158	139,884	98%
Locally Raised Revenues	45,269	24,087	53%	11,317	10,232	90%
Multi-Sectoral Transfers to LLGs_NonWage	10,425	10,254	98%	2,606	10,254	393%
Sector Conditional Grant (Non-Wage)	55,079	27,540	50%	13,770	13,770	100%
Sector Conditional Grant (Wage)	422,511	211,256	50%	105,628	105,628	100%
Urban Unconditional Grant (Wage)	35,348	0	0%	8,837	0	0%
Development Revenues	30,000	13,289	44%	7,500	5,789	77%
Urban Discretionary Development Equalization Grant	30,000	13,289	44%	7,500	5,789	77%
Total Revenues shares	598,632	286,425	48%	149,658	145,672	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	457,859	211,256	46%	114,465	105,628	92%
Non Wage	110,773	61,881	56%	27,693	34,256	124%
Development Expenditure						
Domestic Development	30,000	13,289	44%	7,500	13,289	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	598,632	286,425	48%	149,658	153,172	102%
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

The Department realized shs 149,158,049 of the expected quarterly budget representing 98%. This good performance is attributed to realization of urban unconditional grant (non wage) urban unconditional grant (wage) 100%. Multi-sectoral performance was more than five fold than planned for the quarter. Development revenues for the quarter was at 77%
On the expenditure side all revenues available for spending were spent. The expenditure was greater than revenues on account of funds carried forward from quarter one i.e Government of Uganda shs 7,500,000

Reasons for unspent balances on the bank account

No funds remained unspent

Highlights of physical performance by end of the quarter

Salaries were paid for 56 health staff at the headquarters for 3 months before the 28th day of every month, 56 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

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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	1,885,518	49%	960,223	860,041	90%
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	0	0%
Sector Conditional Grant (Wage)	2,976,652	1,604,204	54%	744,163	860,041	116%
Urban Unconditional Grant (Wage)	10,298	0	0%	2,575	0	0%
Development Revenues	114,749	66,937	58%	28,687	28,687	100%
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	66,937	58%	28,687	28,687	100%
Total Revenues shares	3,955,642	1,952,455	49%	988,910	888,728	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,986,950	1,604,204	54%	746,738	860,041	115%
Non Wage	853,943	281,314	33%	213,486	0	0%
Development Expenditure						
Domestic Development	114,749	4,500	4%	28,687	4,500	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,955,642	1,890,018	48%	988,910	864,541	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		62,437				
Donor Development		0				
Total Unspent		62,437	3%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the quarter's planned recurrent revenues of Shs 960,223,250 ,90% was realized and 100% of this being wage . This is 10% less than the quarter's planned recurrent revenues owing to policy not to release non wage to schools during certain periods.However the department was able to realize 100% of its quarterly planned development budget.

On the expenditure side ,the department spent all its recurrent revenues and part of the development revenues i.e Shs 4,500,000 but left Shs 62,436,858 which by close of the quarter was then big enough to warrant signing of construction agreements for the works to begin.

Reasons for unspent balances on the bank account

There were no funds unspent by end of Q2

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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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,698	113,901	18%	154,674	59,776	39%
Locally Raised Revenues	100,000	11,770	12%	25,000	6,950	28%
Multi-Sectoral Transfers to LLGs_NonWage	299,915	0	0%	74,979	0	0%
Other Transfers from Central Government	0	92,594	0%	0	48,057	0%
Sector Conditional Grant (Non-Wage)	199,708	0	0%	49,927	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Urban Unconditional Grant (Wage)	13,074	6,537	50%	3,269	3,269	100%
Development Revenues	62,518	15,521	25%	15,629	15,521	99%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	62,518	15,521	25%	15,629	15,521	99%
Total Revenues shares	681,215	129,422	19%	170,304	75,296	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	6,537	50%	3,269	3,269	100%
Non Wage	605,623	101,292	17%	151,406	50,435	33%
Development Expenditure						
Domestic Development	62,518	0	0%	15,629	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	681,215	107,829	16%	170,304	53,704	32%
C: Unspent Balances						
Recurrent Balances						
		6,072	5%			
Wage		0				
Non Wage		6,072				
Development Balances						
		15,521	100%			
Domestic Development		15,521				

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Donor Development	0		
Total Unspent	21,592	17%	

Summary of Workplan Revenues and Expenditure by Source

- Out of the planned quarterly recurrent revenue for the Quarter amounting to 129,678,000/=, 59,775,740/= was allocated to the Department making a percentage of 46%.
- The Department staff recieved salary worth 3,268,500/= representing 100% of Urban Unconditional Grant (wage)
- The Department recieved 48,057,240/= meant for maintenance of roads and mechanical imprest making 97% of funds planned and all was full utilised and cummulatively 95,244,000(48%) realised out of the 199,707,798(100%)
- The Department recieved Local revenue 6,950,000/= of the planned funds making 27,8% of the total planned for the Quarter
- The Department recieved 100% of the DDEG funds planned for the Quarter being for installation of street lights
- On the expenditure side GoU funds worth 15,629,629 was recieved but left on Account pending selection of a Contractor who will execute works in 4th Quarter
- And non wage 6,071,840/= allocated by the Budget desk has not been spent due to the fact that it has never been realised

Reasons for unspent balances on the bank account

Some funds recieved in the quarter were spent apart from the 15,629,629/= meant for installation of street lights and 6,071,840 that the budget desk allocated but never realised

Highlights of physical performance by end of the quarter

- 3 pay slips for three months
- 3 months wages for Road gang paid
- 8km of road length light shaped and compacted satisfactorily
- 4km length gravelled
- 50m of 600mm and 8m of 900mm Armco Culverts from the MoW & T installed and end structures constructed
-
-

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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	20,382	9%	54,814	5,469	10%
Locally Raised Revenues	196,905	9,327	5%	49,226	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	3,000	1,379	46%	750	631	84%
Urban Unconditional Grant (Wage)	19,352	9,676	50%	4,838	4,838	100%
Development Revenues	21,000	7,668	37%	5,250	3,918	75%
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	7,668	51%	3,750	3,918	104%
Total Revenues shares	240,258	28,050	12%	60,064	9,387	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,352	9,676	50%	4,838	4,838	100%
Non Wage	199,905	10,075	5%	49,976	0	0%
Development Expenditure						
Domestic Development	21,000	2,400	11%	5,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	240,258	22,151	9%	60,064	4,838	8%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		631				
Development Balances						
Domestic Development		5,268				
Donor Development		0				
Total Unspent		5,899	21%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Quarter two 11.6% of the department budget had been realised. Out of the planned quarterly revenue only 16% had been realised on account of not being allocated Local Revenue i.e % realisation, 16% less of what was planned for under Non Wage grant. However wage performed at 100% of the planned quarterly revenue. Also under Urban DDEG was 4% more than the planned for the quarter.

on the side expenditure shs 5,268,000 (GOU) remained unspent on account of delayed procurement process because of Service provider for Consultancy services for a Physical Plan delayed

A balance of Non Wage of shs. 631,000 is reflected as unspent because of IFMS slow-down.

Reasons for unspent balances on the bank account

By end of Q3, the unit had no funds unspent

Highlights of physical performance by end of the quarter

6 payslips for two staff members , 3 physical planning meetings held and minutes on file .48 field inspections carried out,reports on file,86 building plans submitted for approval,65 plans approved .92 potential developers guided for processing proper building plans, list on file .2 new land disputes settled ,1 land lease application handled .

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,658	37,085	73%	12,665	26,717	211%
Locally Raised Revenues	10,000	2,645	26%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	13,993	0%	0	13,993	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	17,939	9,087	51%	4,485	4,544	101%
Urban Unconditional Grant (Wage)	22,719	11,360	50%	5,680	5,680	100%
Development Revenues	283,368	129,445	46%	70,842	129,445	183%
Multi-Sectoral Transfers to LLGs_Gou	36,410	0	0%	9,103	0	0%
Other Transfers from Central Government	246,958	129,445	52%	61,740	129,445	210%
Total Revenues shares	334,026	166,530	50%	83,507	156,161	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,719	11,360	50%	5,680	5,680	100%
Non Wage	27,939	25,726	92%	6,985	21,037	301%
Development Expenditure						
Domestic Development	283,368	2,661	1%	70,842	2,661	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	334,026	39,746	12%	83,507	29,377	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		126,784				
Donor Development		0				
Total Unspent		126,784	76%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the department budget of shs. 334,026,000 the department by close of quarter two had received 50% of the expected budget. On a quarterly basis, the department received 87% more than what was planned for the quarter. This performance was as a result of other transfers which was 210%, sector non-wage 1% more than planned, Local Revenue at 100% and sector conditional grant non-wage at 1% more than planned for the quarter.

On expenditure side, wage was spent 100%, expenditure on Non-wage was more than planned owing to considerations by budget desk to fund Gender mainstreaming and social rehabilitation. What remained on the account Unspent was Government of Uganda (shs. 126,784,000=)

Reasons for unspent balances on the bank account

The department paid salaries for 2 employees for 3 months of the quarter, one Community services departmental meeting was held, one support supervision visit was conducted per Division (supervision report on file), 3 outreach visits were conducted, one youth development group was registered, 10 Youth Livelihood Groups were approved by the Ministry of Gender labour and Social Development to benefit from YLP revolving fund, 10 groups of YLP selected beneficiary group members were trained. Second quarter YLP report prepared and submitted to the Ministry Of Gender labour and Social Development

Highlights of physical performance by end of the quarter

The department paid salaries for 2 employees for 3 months of the quarter, one Community services departmental meeting was held, one support supervision visit was conducted per Division (supervision report on file), 3 outreach visits were conducted, one youth development group was registered, 10 Youth Livelihood Groups were approved by the Ministry of Gender labour and Social Development to benefit from YLP revolving fund, 10 groups of YLP selected beneficiary group members were trained. Second quarter YLP report prepared and submitted to the Ministry Of Gender labour and Social Development

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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	21,005	35%	15,079	9,699	64%
Locally Raised Revenues	15,089	0	0%	3,772	0	0%
Urban Unconditional Grant (Non-Wage)	34,516	15,650	45%	8,629	7,021	81%
Urban Unconditional Grant (Wage)	10,711	5,355	50%	2,678	2,678	100%
Development Revenues	109,594	112,358	103%	27,398	34,100	124%
Multi-Sectoral Transfers to LLGs_Gou	106,007	72,600	68%	26,502	32,264	122%
Urban Discretionary Development Equalization Grant	3,586	39,757	1109%	897	1,836	205%
Total Revenues shares	169,909	133,363	78%	42,477	43,799	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,711	5,355	50%	2,678	2,678	100%
Non Wage	49,605	15,650	32%	12,401	7,021	57%
Development Expenditure						
Domestic Development	109,594	112,358	103%	27,398	34,100	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,909	133,363	78%	42,477	43,799	103%
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

of the Departments quarterly planned recurrent revenues 64% was realized. Of this wage performance was 100% and Non wage was 81% owing to no Local revenue realized by the department. For Development funds 24% more than what was planned for the quarter was realized on account of roads leading to a venue where the President was to hold a meeting .
On the expenditure side all funds received were spent leaving no balance

Reasons for unspent balances on the bank account

all funds were spent by the close of the quarter

Highlights of physical performance by end of the quarter

the department coordinated three TPC meetings and 3 sets of minutes are on file
1 budget conference was held and report is on file
The unit coordinated monitoring of projects and the report is on file
dat was collected and information generated

Vote:783 Mityana Municipal Council

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,727	8,559	28%	7,682	4,375	57%
Locally Raised Revenues	14,000	400	3%	3,500	400	11%
Urban Unconditional Grant (Non-Wage)	7,143	3,366	47%	1,786	1,578	88%
Urban Unconditional Grant (Wage)	9,584	4,793	50%	2,396	2,397	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	30,727	8,559	28%	7,682	4,375	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	4,793	50%	2,396	2,397	100%
Non Wage	21,143	3,758	18%	5,286	1,970	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,727	8,551	28%	7,682	4,367	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8	0%			

Summary of Workplan Revenues and Expenditure by Source

Out of the planned recurrent revenue, 57% was released owing to less allocation of Local revenue. ie, only 11% of what was planned for the quarter and 88% of non wage. All funds received were spent leaving zero balance.

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Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

produced 4 reports. 1 for headquarters and 3 for the divisions of Ttamu, Busimbi and Central.

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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: Local revenue was not realized as planned and thus causing failure to implement some planned activities.					
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: Because of newly recruited staff funds had to be availed for orientation before beginning work					
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: Funds were availed as planned ,since they are conditional					
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: Supervision was much up scaled for the reason that council was losing much in revenue in Divisions					
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: Fabrication of sign posts is very expensive and that is why they have not been completed up to now					
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: Low revenue collection affects such outputs harder					
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: Low Local revenue collection affected the final allocation to the department

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: Funds were released as planned

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Low local revenue allocation affected execution of planned activities

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Reasons for over/under performance: Low local revenue affected allocation to the procurement

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: The procurement sector is under funded because it is purely funded by local revenue whose security is very reliable.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Error not foreseen at time of budgeting

<i>Total For Administration : Wage Rect:</i>	<i>199,307</i>	<i>167,230</i>	<i>84 %</i>	<i>83,614</i>
<i>Non-Wage Reccurent:</i>	<i>248,335</i>	<i>65,437</i>	<i>26 %</i>	<i>32,268</i>
<i>GoU Dev:</i>	<i>30,577</i>	<i>3,000</i>	<i>10 %</i>	<i>3,000</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>235,667</i>	<i>49.3 %</i>	<i>118,882</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: Overall % is 33% due to inadequate allocation to the department of Non wage Recurrent as a result of non performing Local Revenue such as Taxi-park					
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: The collection of Local Hotel Tax was lower than planned					
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: inadequate allocation to the department of Non Wage recurrent as a result of non performing Local Revenue such as Taxi-park					
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: inadequate allocation to the department of Non Wage recurrent as a result of non performing Local revenue such as Taxi-park					
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: Churning out accounts on an unfamiliar system caused escalation of cost by way of consultations					
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: Municipality went live second quarter, so it was all learning					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
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Reasons for over/under performance: 77% indicates that the department was allocated more non-wage recurrent

<i>Total For Finance : Wage Rect:</i>	57,872	28,936	50 %	14,468
<i>Non-Wage Reccurent:</i>	206,992	50,302	24 %	22,959
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	264,864	79,238	29.9 %	37,427

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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: the political leaders were paid in time because funds were availed in time					
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: The committee was facilitated with funds to execute its mandated role.					
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: the Hon Councilors were paid thier monthly allowances in time					
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: The Committees were facilitated to hold meetings					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,938	19,469	50 %		9,734
<i>Non-Wage Reccurent:</i>	243,272	75,265	31 %		34,342
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	282,210	94,734	33.6 %		44,077

Vote:783 Mityana Municipal Council

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
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: Recruitment Plan not implemented in time as planned					
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: The Department is yet to recruit more staff to attain full capacity					
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: Limited Local revenue allocated in total to the Department thus requiring integration of activities with the District Fisheries officer					
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: Lack of funds meant rescheduling some activities to another quarter					
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: Because of limited funding we have to do a lot of integration of activities					
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: Municipality intends to fill vacant post of the Commercial officer					
Output : 018303 Market Linkage Services					

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Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: Unexplained need on part of new groups

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: To be implemented in the subsequent quarters

Output : 018306 Industrial Development Services

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Reasons for over/under performance: Municipality yet to recruit substantive commercial Officer .

Output : 018307 Tourism Development

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Reasons for over/under performance:

Output : 018309 Sector Management and Monitoring

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds were availed in time

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>9,561</i>	<i>38 %</i>	<i>3,311</i>
<i>Non-Wage Reccurent:</i>	<i>27,298</i>	<i>8,869</i>	<i>32 %</i>	<i>7,324</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>52,298</i>	<i>18,430</i>	<i>35.2 %</i>	<i>10,635</i>

Vote:783 Mityana Municipal Council

Quarter2

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: No allocation to output as a lot elsewhere is to be done .Collection of revenue so low					
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: Challenge in processing funds on IFMS					
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: Processing of funds on IFMS was still a challenge that Lower than the released funds had been finally paid					
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 budget and releases is still low ,compared to the demands of running the health facilities					
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: Funds released in tranches quarterly not sizable enough to procure the entire consignment					
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

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The wage performance was 46.4%. This was because we had not recruited all the vacant positions.					
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: A lot to be implemented led to no allocation to the activity and therefore prioritized for next quarter					
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: Less Local revenue collection meant no allocation to activity implementation in the quarter					
<i>Total For Health : Wage Rect:</i>	457,859	211,256	46 %		105,628
<i>Non-Wage Recurrent:</i>	100,348	51,627	51 %		24,002
<i>GoU Dev:</i>	30,000	13,289	44 %		13,289
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	588,207	276,171	47.0 %		142,918

Vote:783 Mityana Municipal Council**Quarter2****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: Mid year cumulative Performance overly noted to be greater than expected because Government timely releases salary and additional recruitment of Primary Teachers and campaign to keep Children in school has been stepped up					
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: Funds disbursed not yet enough to start on the works despite procurement process being concluded					
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: Classrooms prioritization stopped beginning of the Latrine construction					
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: Commitment by Government to timely pay monthly salaries .Policy of releasing non wage affected disbursement performance of non wage during holidays no releases of non wage are made					
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: Performance At 50% for the reason that Government is committed to pay on time Teachers salaries					
Programme : 0784 Education & Sports Management and Inspection					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
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:					
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: Only 15% had been attained instead of 50% owing to scheduling meant to hold sessions during holidays					
<i>Total For Education : Wage Rect:</i>	2,986,950	1,604,204	54 %		860,041
<i>Non-Wage Reccurent:</i>	853,943	281,314	33 %		0
<i>GoU Dev:</i>	114,749	4,500	4 %		4,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,955,642	1,890,018	47.8 %		864,541

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
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: staff were paid as planned. However, there was under performance due to less allocation by budget desk and less realisation from Local revenue					
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: The local revenue realised was used to handle vehicle maintenance and travel inland					
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: Low Local revenue collection and thus no allocation					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hardship in acquiring the road Unit, Adverse weather conditions hamper progress and timely completion of works.					
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: Budget desk failed to avail funds for purchase of Tyres for the Sonalika tractors which has made garbage collection a challenge					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:783 Mityana Municipal Council**Quarter2****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
Reasons for over/under performance: Illegal tapping of the streetlights line by some residents,the absence of an electrical engineer makes maintenance and routine monitoring expensive					
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: over costing of the project by the Service providers has hampered the award of tender for street lights					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>13,074</i>	<i>6,537</i>	<i>50 %</i>		<i>3,269</i>
<i>Non-Wage Reccurent:</i>	<i>305,708</i>	<i>101,292</i>	<i>33 %</i>		<i>50,435</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>107,829</i>	<i>28.3 %</i>		<i>53,704</i>

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Quarter2

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: department was allocated Local Revenue funds due to failure to collect Local Revenue from Taxi park, lorries/ pickups and commercial motorcycles as a result of lack of guiding policy					
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: - funds not availed to officer to attend the planned training.					
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: the department received less allocation of DDEG owing to prioritization to streetlighting.					
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: Funds allocated to department not enough					
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: The activity has not attracted funding from budget desk					
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: Funds allocation not being made every time allocations are made					
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:		NO FUNDS ALLOCATED DUE TO POOR LOCAL REVENUE COLLECTION			
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:		The activity has not yet attracted allocation from budget desk			
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:		the activity has not attracted any allocation from budget desk			
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:		the activity has not attracted any allocation from budget desk			
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:		low local revenue collection to facilitate the activity			
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:		PRIORITY WAS GIVEN OVER THAT ACTIVITY			
<i>Total For Natural Resources : Wage Rect:</i>		<i>19,352</i>	<i>9,676</i>	<i>50 %</i>	<i>4,838</i>
<i>Non-Wage Reccurent:</i>		<i>199,905</i>	<i>10,075</i>	<i>5 %</i>	<i>0</i>
<i>GoU Dev:</i>		<i>21,000</i>	<i>2,400</i>	<i>11 %</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>240,258</i>	<i>22,151</i>	<i>9.2 %</i>	<i>4,838</i>

Vote:783 Mityana Municipal Council

Quarter2

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 Sevices 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 by the end of the quarter realized 35% over all performance less by 15% due to poor performance of Government of Uganda deflections caused by none remittance of UWEP funds as planned for the quarter					
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: Over all performance of the department was 280% was registered due to the receipt of more local revenue allocated to the department . This was due to the number of probation cases on increase caused by high poverty levels , intermarriages,increasing number of people living at landing sites along Lake Wamala and migration of people to Town.					
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: The department realized 59% of the quarterly planned budget over and above the expected budget by 9% .This was as a result of allocation of more funds to the department to handle the number of lunatics that is on increase due to drug abuse					
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 received 25% of the expected quarterly revenues.					
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 realized 100% of the planned quarterly revenues. it was able to implement the planned activities.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:783 Mityana Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		the department received more funds than expected			
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		activity received more funding for the reason that preparation for assessment on the indicator had to be done in preparation for the national assessment			
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:		the department received 25% of the expected quarterly revenue for the reason due to we did not receive funds during the first quarter			
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:		funding was realised as planned			
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:		low local revenue collection subsequently affected the allocation to the activity			
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:		low local revenue collection generally could not allow adequate funds to be allocated to the activity			
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:		the department was inadequately funded owing to low revenue collection			
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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
Reasons for over/under performance: low revenue collection generally affected the funds allocated to the department					
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: the New Municipal Councils have no Women Councils, the Electoral Commission has never organised elections of these councils					
Output : 108115 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: No funds were allocated to this function due to poor local revenue collection					
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: by the end of the quarter the department had not yet received the expected YLP funds					
<i>Total For Community Based Services : Wage Rect:</i>	22,719	11,360	50 %		5,680
<i>Non-Wage Reccurent:</i>	27,939	11,732	42 %		7,044
<i>GoU Dev:</i>	246,958	2,661	1 %		2,661
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	297,616	25,753	8.7 %		15,384

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Quarter2

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: Salaries were paid on time and the department/ Unit was facilitated to execute the planned activities as in holding planning meetings Allocation for operations not sizable enough carry out planned activities due to low revenue collection					
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: The unit was facilitated with funds to collect data on revenue sources					
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: The activity did not attract funding					
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: the department was facilitated with only 299000 that could only be used to secure MBS					
Output : 138308 Operational Planning					
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: the department was facilitated to undertake the activity

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Reasons for over/under performance: Funds provided more than planned owing to visits by the President requiring fixing of the road.Certain unplanned yet important and of national significance being implemented

<i>Total For Planning : Wage Rect:</i>	<i>10,711</i>	<i>5,355</i>	<i>50 %</i>	<i>2,678</i>
<i>Non-Wage Reccurent:</i>	<i>49,605</i>	<i>15,650</i>	<i>32 %</i>	<i>7,021</i>
<i>GoU Dev:</i>	<i>3,586</i>	<i>39,757</i>	<i>1109 %</i>	<i>1,836</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>60,763</i>	<i>95.1 %</i>	<i>11,534</i>

Vote:783 Mityana Municipal Council

Quarter2

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: The wage is paid according to planned quarterly requests .Local revenue not allocated to department according to quarterly plan					
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: Funds released according to requisitions					
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: Funding not yet adequate to facilitate implementation					
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	4,793	50 %		2,397
<i>Non-Wage Reccurent:</i>	21,143	3,758	18 %		1,970
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,727	8,551	27.8 %		4,367

Vote:783 Mityana Municipal Council

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				853,399	117,049
Sector : Works and Transport				0	23,378
Programme : District, Urban and Community Access Roads				0	23,378
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	23,378
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	1,700
office stationary	Central Ward	Other Transfers from Central Government	,	0	1,033
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	9,925
Payment of wages for Road gang	Central Ward central zone	Other Transfers from Central Government		0	9,300
Administrative Fuel	Central Ward Head quarters	Other Transfers from Central Government	,	0	1,700
monitoring of Road works by the Works committee	Central Ward Head quarters	Other Transfers from Central Government		0	1,420

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Office stationary	Central Ward Head quarters	Other Transfers from Central Government	0	1,033
Vehicle maintenance and repair	Central Ward Head quarters	Other Transfers from Central Government	0	9,925
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	13,911
Programme : Primary Healthcare			2,487	13,911
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,487	622
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	622
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	13,289
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	13,289
Sector : Social Development			0	2,661
Programme : Community Mobilisation and Empowerment			0	2,661
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	2,661
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	2,661
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	328,915
Sector : Works and Transport			0	71,866
Programme : District, Urban and Community Access Roads			0	71,866
Lower Local Services				
Output : District Roads Maintenance (URF)			0	71,866
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	71,866
Sector : Education			1,239,843	251,514
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 Primaary 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
Nandegēja	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 TherezaPrimary 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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Butege C/U Primary School	Busuubizi Butege 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	196,908
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			393,816	196,908
Item : 263366 Sector Conditional Grant (Wage)				
Busuubizi Primary teachers college	Busuubizi Busuubizi LCI	Sector Conditional Grant (Wage)	393,816	196,908
Sector : Health			27,687	5,534
Programme : Primary Healthcare			27,687	5,534
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,687	5,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HCIII	Kabule	Sector Conditional Grant (Non-Wage)	0	2,230
Kabuwambo HCII	Kabuwambo	Sector Conditional Grant (Non-Wage)	0	538
Kabuwambo HCII	Kabuwambo Buwaali LCI	Sector Conditional Grant (Non-Wage)	4,843	538
Kabule HCIII	Kabule Kabule LCI	Sector Conditional Grant (Non-Wage)	9,000	2,230
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	2,230
Ttanda HCII	Ttanda Ttanda LC I	Sector Conditional Grant (Non-Wage)	0	538
Ttanda HCII	Ttanda Ttanda LCI	Sector Conditional Grant (Non-Wage)	4,843	538
LCIII : Busimbi Division			1,394,931	1,551,769
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	1,546,910
Programme : Pre-Primary and Primary Education			975,205	1,099,484
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			957,205	1,099,484
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	1,087,942
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	447,425
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			394,821	447,425
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	319,354
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	4,860
Programme : Primary Healthcare			24,905	4,860
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,218	1,555
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	933
St Jude Naama HCII	Naama Mujumbale LCI	Sector Conditional Grant (Non-Wage)	2,487	622
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,687	3,305
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseeta HCII	Nakaseeta	Sector Conditional Grant (Non-Wage)	0	538
Katiko HCII	Naama Katiko B LC I	Sector Conditional Grant (Non-Wage)	0	538
Katiko HCII	Naama Katiko B LCI	Sector Conditional Grant (Non-Wage)	4,843	538
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	2,230
Nakaseeta HCII	Nakaseeta Nakaseeta LCI	Sector Conditional Grant (Non-Wage)	4,843	538