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# Vote:783 Mityana Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Mityana Municipal Council*

**Date: 03/10/2019**

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

**Vote:783 Mityana Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,124,115	368,575	33%
Discretionary Government Transfers	1,238,181	988,810	80%
Conditional Government Transfers	5,568,461	4,214,014	76%
Other Government Transfers	865,853	515,086	59%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>8,796,610</b>	<b>6,086,485</b>	<b>69%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	63,364	38,148	11,363	60%	18%	30%
Internal Audit	33,164	17,263	17,135	52%	52%	99%
Administration	1,287,490	874,264	783,355	68%	61%	90%
Finance	237,349	167,449	126,513	71%	53%	76%
Statutory Bodies	242,076	159,287	156,505	66%	65%	98%
Production and Marketing	105,090	82,479	69,788	78%	66%	85%
Health	761,156	567,933	545,369	75%	72%	96%
Education	4,519,546	3,410,621	3,215,820	75%	71%	94%
Roads and Engineering	696,346	522,281	436,515	75%	63%	84%
Natural Resources	517,238	149,213	64,641	29%	12%	43%
Community Based Services	333,791	97,546	33,165	29%	10%	34%
<b>Grand Total</b>	<b>8,796,610</b>	<b>6,086,484</b>	<b>5,460,169</b>	<b>69%</b>	<b>62%</b>	<b>90%</b>
<i>Wage</i>	<i>4,717,307</i>	<i>3,548,806</i>	<i>3,522,836</i>	<i>75%</i>	<i>75%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>2,645,484</i>	<i>1,529,765</i>	<i>1,324,578</i>	<i>58%</i>	<i>50%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>1,433,819</i>	<i>1,007,912</i>	<i>612,756</i>	<i>70%</i>	<i>43%</i>	<i>61%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:783 Mityana Municipal Council

## Quarter3

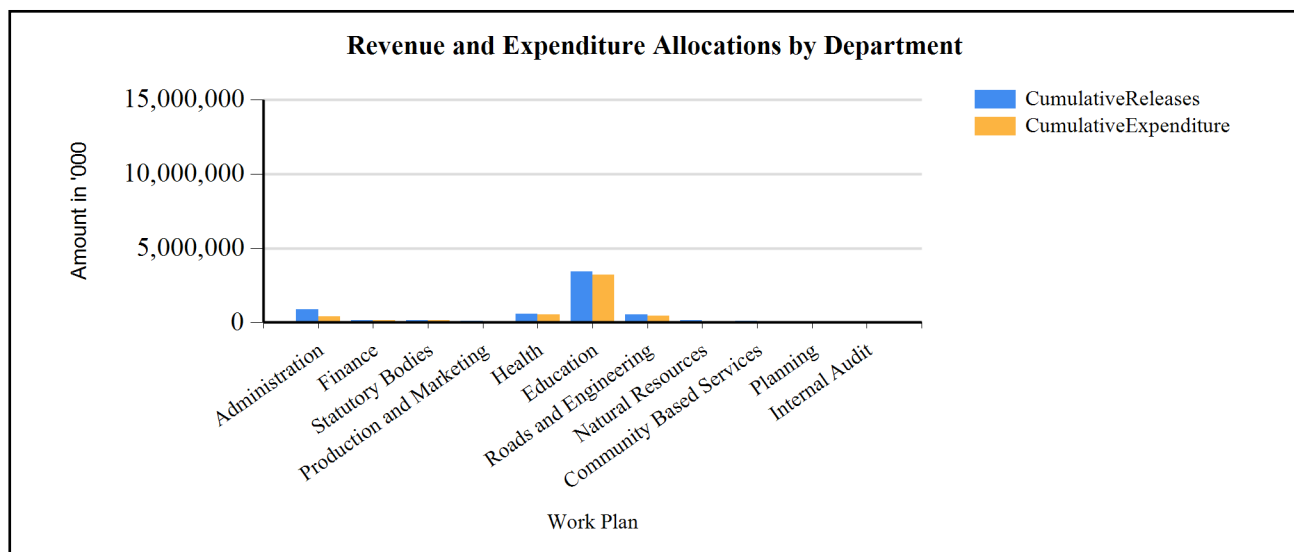
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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

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

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

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>1,124,115</b>	<b>368,575</b>	<b>33 %</b>

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>1,238,181</b>	<b>988,810</b>	<b>80 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>5,568,461</b>	<b>4,214,014</b>	<b>76 %</b>
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<b>2c. Other Government Transfers</b>	<b>865,853</b>	<b>515,086</b>	<b>59 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>8,796,610</b>	<b>6,086,485</b>	<b>69 %</b>

**Cumulative Performance for Locally Raised Revenues**

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

The best performing own source revenue sources were Application fees at 107% with 2,296,000 out of its annual budget of 2,143,000, local service tax with a cumulative performance of 60,192,000 out of its annual budget of 69,317,000 being 87% performance, Advertisement at 78 %, park fees 119 %, market gate fees 55%. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees, liquor licenses, local hotel fees park fees mainly due to contractors failing to pay in promptly and government policy changes like non collection of fees from taxi operators thus the average performance in own source revenue collection . However there are efforts being put in place like reassessment of local revenue sources, encouragement of the informal activities to register to increase revenue collection in the forth coming quarters

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By end of quarter three, Mityana municipal council received a total of shs 5,717,910,000 from central government transfers. Out of this, a total of 988,810,000 were Discretionary government transfers which includes urban unconditional Grant non-wage of a total shs 296,315,000 at 75% performance, urban unconditional Grant wage worth shs 458,726,000 at 75% performance, DDEG worth 233,770,000 also at 100% performance

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

Other government transfers such as Road fund was 432,296,000 which performance was 73%,YLP 3,524,000 at 2% basically theses were for administrative costs for YLP projects,UWEP 69,118,000 being 74 % performance, support to PLE worth 10,149,000 being 133% All in all the central Government transfers performed between 75%-100% which was good performance in general

**Cumulative Performance for Donor Funding**

No Donor funds were budgeted for at the onset of the year and no funds were realized

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	84,470	62,371	74 %	21,118	15,108	72 %
District Production Services	7,754	3,643	47 %	1,938	2,036	105 %
District Commercial Services	12,866	3,775	29 %	3,217	830	26 %
<b>Sub- Total</b>	<b>105,090</b>	<b>69,788</b>	<b>66 %</b>	<b>26,272</b>	<b>17,974</b>	<b>68 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	508,568	332,456	65 %	127,142	119,692	94 %
District Engineering Services	89,344	38,669	43 %	22,336	17,078	76 %
Municipal Services	98,433	65,390	66 %	24,608	18,500	75 %
<b>Sub- Total</b>	<b>696,346</b>	<b>436,515</b>	<b>63 %</b>	<b>174,086</b>	<b>155,270</b>	<b>89 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,606,525	1,849,506	71 %	651,631	603,462	93 %
Secondary Education	1,332,800	866,713	65 %	333,200	348,190	104 %
Skills Development	488,233	449,509	92 %	122,058	151,428	124 %
Education & Sports Management and Inspection	91,989	50,092	54 %	22,997	16,787	73 %
<b>Sub- Total</b>	<b>4,519,546</b>	<b>3,215,820</b>	<b>71 %</b>	<b>1,129,887</b>	<b>1,119,867</b>	<b>99 %</b>
<b>Sector: Health</b>						
Primary Healthcare	102,102	50,018	49 %	25,525	21,383	84 %
Health Management and Supervision	659,054	495,351	75 %	164,763	164,418	100 %
<b>Sub- Total</b>	<b>761,156</b>	<b>545,369</b>	<b>72 %</b>	<b>190,289</b>	<b>185,801</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	517,238	64,641	12 %	129,310	19,720	15 %
<b>Sub- Total</b>	<b>517,238</b>	<b>64,641</b>	<b>12 %</b>	<b>129,310</b>	<b>19,720</b>	<b>15 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	333,791	33,165	10 %	83,448	7,810	9 %
<b>Sub- Total</b>	<b>333,791</b>	<b>33,165</b>	<b>10 %</b>	<b>83,448</b>	<b>7,810</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,287,490	783,355	61 %	321,872	251,232	78 %
Local Statutory Bodies	242,076	156,505	65 %	60,519	92,530	153 %
Local Government Planning Services	63,364	11,363	18 %	15,841	2,700	17 %
<b>Sub- Total</b>	<b>1,592,930</b>	<b>951,223</b>	<b>60 %</b>	<b>398,232</b>	<b>346,461</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	237,349	126,513	53 %	59,337	42,767	72 %
Internal Audit Services	33,164	17,135	52 %	8,291	6,516	79 %
<b>Sub- Total</b>	<b>270,513</b>	<b>143,648</b>	<b>53 %</b>	<b>67,628</b>	<b>49,283</b>	<b>73 %</b>
<b>Grand Total</b>	<b>8,796,610</b>	<b>5,460,169</b>	<b>62 %</b>	<b>2,199,152</b>	<b>1,902,186</b>	<b>86 %</b>

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**Quarter3**

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,166,436</b>	<b>758,993</b>	<b>65%</b>	<b>291,609</b>	<b>223,295</b>	<b>77%</b>
Gratuity for Local Governments	195,371	146,528	75%	48,843	48,843	100%
Locally Raised Revenues	75,770	53,227	70%	18,942	15,415	81%
Multi-Sectoral Transfers to LLGs_NonWage	529,111	264,023	50%	132,278	69,599	53%
Other Transfers from Central Government	0	15,363	0%	0	0	0%
Pension for Local Governments	45,083	33,812	75%	11,271	11,271	100%
Salary arrears (Budgeting)	15,363	15,363	100%	3,841	0	0%
Urban Unconditional Grant (Non-Wage)	31,676	23,757	75%	7,919	7,919	100%
Urban Unconditional Grant (Wage)	274,063	206,919	76%	68,516	70,248	103%
<b>Development Revenues</b>	<b>121,054</b>	<b>115,270</b>	<b>95%</b>	<b>30,263</b>	<b>30,263</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	105,196	93,289	89%	26,299	26,299	100%
Urban Discretionary Development Equalization Grant	15,857	21,981	139%	3,964	3,964	100%
<b>Total Revenues shares</b>	<b>1,287,490</b>	<b>874,264</b>	<b>68%</b>	<b>321,872</b>	<b>253,558</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	274,063	206,919	76%	68,516	70,248	103%
Non Wage	892,373	476,161	53%	223,093	147,699	66%
<b>Development Expenditure</b>						
Domestic Development	121,054	100,274	83%	30,263	33,284	110%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,287,490</b>	<b>783,355</b>	<b>61%</b>	<b>321,872</b>	<b>251,232</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,913</b>	<b>10%</b>			

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Wage	0		
Non Wage	75,913		
<b>Development Balances</b>	<b>14,996</b>	<b>13%</b>	
Domestic Development	14,996		
Donor Development	0		
<b>Total Unspent</b>	<b>90,909</b>	<b>10%</b>	

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

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

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

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

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

By end of the quarter the unit had shs 90,909,000 unspent . The unspent balance is for activities that were not spent by end of quarter. The balances were from non-wage worth 75,913,000 meant for activities that were still undergoing by end of quarter one and some non wage was local revenue to transfer to divisions which had not yet been done by end of quarter due to system issues of network. Some windows for expenditure of the non wage on division codes is not appearing on the PBS thus making it hard to allocate it. Shs 14,996,000 was DDEG meant for project works and monitoring but since most projects had not yet been started on, monitoring couldn't be done thus the balance on account.

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

By end of quarter three, administration department had achieved the following

Staff salaries paid for three months

Pension and gratuity paid for three months

Lower local government supervise and also municipal projects implementation monitored and written reports in place

Staff files sorted and prepared to be transferred from district to municipal headquarters



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### Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>235,635</b>	<b>166,449</b>	<b>71%</b>	<b>58,909</b>	<b>63,807</b>	<b>108%</b>
Locally Raised Revenues	90,006	57,227	64%	22,501	27,400	122%
Urban Unconditional Grant (Non-Wage)	62,785	47,089	75%	15,696	15,696	100%
Urban Unconditional Grant (Wage)	82,844	62,133	75%	20,711	20,711	100%
<b>Development Revenues</b>	<b>1,715</b>	<b>1,000</b>	<b>58%</b>	<b>429</b>	<b>429</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	1,715	1,000	58%	429	429	100%
<b>Total Revenues shares</b>	<b>237,349</b>	<b>167,449</b>	<b>71%</b>	<b>59,337</b>	<b>64,236</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,844	62,133	75%	20,711	20,711	100%
Non Wage	152,791	64,380	42%	38,198	22,056	58%
<b>Development Expenditure</b>						
Domestic Development	1,715	0	0%	429	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>237,349</b>	<b>126,513</b>	<b>53%</b>	<b>59,337</b>	<b>42,767</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>39,936</b>	<b>24%</b>			
Wage		0				
Non Wage		39,936				
<b>Development Balances</b>						
		<b>1,000</b>	<b>100%</b>			
Domestic Development		1,000				
Donor Development		0				
<b>Total Unspent</b>		<b>40,936</b>	<b>24%</b>			

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

By end of quarter three, finance department had received a total quarterly revenue of shs 167,449,000 out of the annual planned revenue of shs 237,349,000 and received shs 69,236,000 out of a quarterly budget of shs 59,337,000 from wage,urban unconditional grants and local revenue being 71% annual and 108% quarterly revenue performance respectively.The reason for over performance is because of development grant that was remitted to the department higher than the original plan thus the 108% quarterly performance

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

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

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

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

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

- Mobilization and sensitization of tax payers
- Training stakeholders on revenue enhancement
- Timely disbursement of funds to service providers and payment of salaries
- coordination between ministries, agencies and banks
- provision of accountable stationery

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>242,076</b>	<b>159,287</b>	<b>66%</b>	<b>60,519</b>	<b>67,299</b>	<b>111%</b>
Locally Raised Revenues	78,700	36,395	46%	19,675	26,455	134%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	123,296	92,472	75%	30,824	30,824	100%
Urban Unconditional Grant (Wage)	40,080	30,420	76%	10,020	10,020	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>242,076</b>	<b>159,287</b>	<b>66%</b>	<b>60,519</b>	<b>67,299</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,080	30,420	76%	10,020	10,020	100%
Non Wage	201,996	126,085	62%	50,499	82,510	163%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,076</b>	<b>156,505</b>	<b>65%</b>	<b>60,519</b>	<b>92,530</b>	<b>153%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,782				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,782</b>	<b>2%</b>			

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

By end of quarter three FY2018/2019, statutory unit had received a total quarterly revenue of shs 67,299,000 and annual revenue of 159,287,000 out of the planned quarterly budget of 60,519,000 and an annual budget of shs 242,076,000 being 66% and 11% annual and quarterly revenue performance respectively

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

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

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

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

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

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

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

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

1 sectoral committees and one business committee held

Council projects under implementation such as roads monitored effectively

Staff salaries and Councillors allowances paid for three months

**Vote:783 Mityana Municipal Council****Quarter3***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,754</b>	<b>63,143</b>	<b>74%</b>	<b>21,439</b>	<b>21,171</b>	<b>99%</b>
Locally Raised Revenues	2,000	94	5%	500	0	0%
Sector Conditional Grant (Non-Wage)	58,754	44,066	75%	14,689	14,689	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>105,090</b>	<b>82,479</b>	<b>78%</b>	<b>26,272</b>	<b>27,617</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	18,983	76%	6,250	6,483	104%
Non Wage	60,754	40,015	66%	15,189	11,492	76%
<b>Development Expenditure</b>						
Domestic Development	19,336	10,791	56%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,090</b>	<b>69,788</b>	<b>66%</b>	<b>26,272</b>	<b>17,974</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,145				
<b>Development Balances</b>						
Domestic Development		8,545				
Donor Development		0				
<b>Total Unspent</b>		<b>12,690</b>	<b>15%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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

By end of quarter three, the department had received a total revenue of 82,479,000 out of the annual budget of 105,090,000 and received a quarterly revenue of shs 27,617,000 out of a quarterly budget of 27,478,00 being 78% and 105% annual and quarterly budgets respectively. The reason for over performance of 105% is because development grant comes in three quarters instead of the planned four quarters.

By end of quarter, the department had spent a quarterly revenue of shs 17,974,000 and annual revenue of 69,788,000 being 66% and 68% annual and quarterly budget expenditure performance. The reason for over expenditure is because nothing much was spent in first quarter and funds were carried on to second quarter

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

By end of quarter, the department had 12,690,000,000 shs unspent being 15% of the total received quarterly revenue unspent. The unspent balance worth 8,5450,000 is development awaiting for procurement process and shs 4,150,000 non wage meant for activities that were still under going by end of quarter

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

By end of the quarter, the department had paid staff salaries for the three months

The department had ensured all livestock is slaughtered at slaughter houses

Teachers oriented on backyard farming

Pets vaccinated

Stationery procured

Conducted radio talk shows on registration and marketing strategies for the department

One overnight lake patrol done on lake

## Vote:783 Mityana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,617</b>	<b>547,852</b>	<b>74%</b>	<b>184,904</b>	<b>183,175</b>	<b>99%</b>
Locally Raised Revenues	40,000	22,468	56%	10,000	7,600	76%
Sector Conditional Grant (Non-Wage)	55,079	41,309	75%	13,770	13,770	100%
Sector Conditional Grant (Wage)	638,323	479,414	75%	159,581	160,252	100%
Urban Unconditional Grant (Non-Wage)	6,215	4,661	75%	1,554	1,554	100%
<b>Development Revenues</b>	<b>21,539</b>	<b>20,080</b>	<b>93%</b>	<b>5,385</b>	<b>6,888</b>	<b>128%</b>
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
Urban Discretionary Development Equalization Grant	3,500	2,042	58%	875	875	100%
<b>Total Revenues shares</b>	<b>761,156</b>	<b>567,933</b>	<b>75%</b>	<b>190,289</b>	<b>190,063</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	638,323	479,414	75%	159,581	160,252	100%
Non Wage	101,294	62,665	62%	25,323	22,259	88%
<b>Development Expenditure</b>						
Domestic Development	21,539	3,290	15%	5,385	3,290	61%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>761,156</b>	<b>545,369</b>	<b>72%</b>	<b>190,289</b>	<b>185,801</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,774</b>	<b>1%</b>			
Wage		0				
Non Wage		5,774				
<b>Development Balances</b>		<b>16,790</b>	<b>84%</b>			
Domestic Development		16,790				
Donor Development		0				
<b>Total Unspent</b>		<b>22,564</b>	<b>4%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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

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

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

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

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

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

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

Casual staff paid wages for 3 months

25 unclaimed dead bodies buried at the Council cemetery

One health support supervision conducted for all the Government health Units and private units

1 Municipal health technical and management committee meeting



## Vote:783 Mityana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,215,074</b>	<b>3,106,149</b>	<b>74%</b>	<b>1,053,768</b>	<b>1,118,367</b>	<b>106%</b>
Locally Raised Revenues	10,000	471	5%	2,500	0	0%
Other Transfers from Central Government	7,651	10,149	133%	1,913	0	0%
Sector Conditional Grant (Non-Wage)	729,295	486,243	67%	182,324	243,145	133%
Sector Conditional Grant (Wage)	3,444,659	2,591,684	75%	861,165	869,355	101%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	21,469	16,102	75%	5,367	5,367	100%
<b>Development Revenues</b>	<b>304,472</b>	<b>304,472</b>	<b>100%</b>	<b>76,118</b>	<b>101,491</b>	<b>133%</b>
Sector Development Grant	304,472	304,472	100%	76,118	101,491	133%
<b>Total Revenues shares</b>	<b>4,519,546</b>	<b>3,410,621</b>	<b>75%</b>	<b>1,129,887</b>	<b>1,219,857</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,466,128	2,607,786	75%	866,532	874,722	101%
Non Wage	748,946	498,363	67%	187,237	243,645	130%
<b>Development Expenditure</b>						
Domestic Development	304,472	109,671	36%	76,118	1,500	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,519,546</b>	<b>3,215,820</b>	<b>71%</b>	<b>1,129,887</b>	<b>1,119,867</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		194,801				
Donor Development		0				
<b>Total Unspent</b>		<b>194,801</b>	<b>6%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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

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

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

By end of the quarter, the department had 194,801,000 due to delays in procurement process that made it hard to start off the infrastructural developments(SFG) but that will be done next quarter

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

By end of the quarter, the department had 194,801,000 due to delays in procurement process that made it hard to start off the infrastructural developments(SFG) but that will be done next quarter

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

By end of quarter three, the education department had the following achievements

Salaries for staff had been paid for three months

Monitoring and inspection of schools had been done within the municipality

Primary leaving examinations results got and distributed to respective schools

# Vote:783 Mityana Municipal Council

## Quarter3

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,287</b>	<b>55,444</b>	<b>66%</b>	<b>21,072</b>	<b>16,822</b>	<b>80%</b>
Locally Raised Revenues	25,000	10,978	44%	6,250	2,000	32%
Urban Unconditional Grant (Non-Wage)	4,087	3,065	75%	1,022	1,022	100%
Urban Unconditional Grant (Wage)	55,200	41,400	75%	13,800	13,800	100%
<b>Development Revenues</b>	<b>612,058</b>	<b>466,837</b>	<b>76%</b>	<b>153,015</b>	<b>177,290</b>	<b>116%</b>
Other Transfers from Central Government	595,628	432,296	73%	148,907	153,701	103%
Urban Discretionary Development Equalization Grant	16,430	34,542	210%	4,108	23,588	574%
<b>Total Revenues shares</b>	<b>696,346</b>	<b>522,281</b>	<b>75%</b>	<b>174,086</b>	<b>194,111</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	41,400	75%	13,800	13,800	100%
Non Wage	29,087	8,215	28%	7,272	2,000	28%
<b>Development Expenditure</b>						
Domestic Development	612,058	386,900	63%	153,015	139,470	91%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>696,346</b>	<b>436,515</b>	<b>63%</b>	<b>174,086</b>	<b>155,270</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,829</b>	<b>11%</b>			
Wage		0				
Non Wage		5,829				
<b>Development Balances</b>						
		<b>79,938</b>	<b>17%</b>			
Domestic Development		79,938				
Donor Development		0				
<b>Total Unspent</b>		<b>85,766</b>	<b>16%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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

By end of quarter three, engineering department had received a total revenue of 158,261,000 from both local revenue and central government transfers out of the planned annual budget of 696,346,000 and a quarterly budget of shs 169,908,000 being 47% and 91% annual and quarterly revenue performance respectively

The department had spent a total of 113,578,000 of the received funds being 40% and 65% annual and quarterly budget expenditure performance respectively

The department had an unspent balance of 46,925,000 by end of quarter one meant for activities like road works not yet paid by end of quarter one FY2018/2019

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

By end of quarter two, Engineering department had a total of shs 46,925,000 which is 14% of the received revenues unspent. Out of the unspent balance, shs 4,807,000 is non wage little balance to pay off any activity, shs 42,118,000 was balance on development grant both road fund and DDEG meant for ongoing roadworks

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

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

Staff salaries had been paid for the three months

Road unit equipment maintained

Road works inspected and supervised for compliance to the budget and work plan and reports are in place  
routine maintenance of Busimbi, new highway and DFI, kanamba roads

Submitted the Budget framework paper for FY2019/2020

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## Vote:783 Mityana Municipal Council

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Quarter3

### *Water*

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

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

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

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

# Vote:783 Mityana Municipal Council

## Quarter3

### Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>437,238</b>	<b>75,881</b>	<b>17%</b>	<b>109,310</b>	<b>30,960</b>	<b>28%</b>
Locally Raised Revenues	353,397	13,000	4%	88,349	10,000	11%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	75,841	56,881	75%	18,960	18,960	100%
<b>Development Revenues</b>	<b>80,000</b>	<b>73,333</b>	<b>92%</b>	<b>20,000</b>	<b>20,000</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	80,000	73,333	92%	20,000	20,000	100%
<b>Total Revenues shares</b>	<b>517,238</b>	<b>149,213</b>	<b>29%</b>	<b>129,310</b>	<b>50,960</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,841	56,881	75%	18,960	18,960	100%
Non Wage	361,397	7,760	2%	90,349	760	1%
<b>Development Expenditure</b>						
Domestic Development	80,000	0	0%	20,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>517,238</b>	<b>64,641</b>	<b>12%</b>	<b>129,310</b>	<b>19,720</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,240</b>	<b>15%</b>			
Wage		0				
Non Wage		11,240				
<b>Development Balances</b>						
		<b>73,333</b>	<b>100%</b>			
Domestic Development		73,333				
Donor Development		0				
<b>Total Unspent</b>		<b>84,573</b>	<b>57%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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

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

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

By end of quarter of quarter three, natural resources department had an unspent balance of 84,573,000 development meant for Activities inclusive of preparation of a physical development plan for Mityana MC

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

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

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

By end of the quarter, the department had achieved the following

The department paid wages for staff for the three months, conducted environmental impact assessment for capital works /projects,conducted one training session of the community members in wetland management, undertook a training in forestry management

Held two physical planning committee meetings.

3 monthly routine field inspections conducted.

## Vote:783 Mityana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,717</b>	<b>95,462</b>	<b>139%</b>	<b>17,179</b>	<b>12,429</b>	<b>72%</b>
Locally Raised Revenues	19,000	896	5%	4,750	0	0%
Other Transfers from Central Government	0	57,279	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	19,686	14,765	75%	4,922	4,922	100%
Urban Unconditional Grant (Non-Wage)	7,312	5,484	75%	1,828	1,828	100%
Urban Unconditional Grant (Wage)	22,719	17,039	75%	5,680	5,680	100%
<b>Development Revenues</b>	<b>265,074</b>	<b>2,083</b>	<b>1%</b>	<b>66,268</b>	<b>625</b>	<b>1%</b>
Other Transfers from Central Government	262,574	0	0%	65,643	0	0%
Urban Discretionary Development Equalization Grant	2,500	2,083	83%	625	625	100%
<b>Total Revenues shares</b>	<b>333,791</b>	<b>97,546</b>	<b>29%</b>	<b>83,448</b>	<b>13,054</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,719	11,712	52%	5,680	1,869	33%
Non Wage	45,998	21,453	47%	11,500	5,941	52%
<b>Development Expenditure</b>						
Domestic Development	265,074	0	0%	66,268	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>333,791</b>	<b>33,165</b>	<b>10%</b>	<b>83,448</b>	<b>7,810</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,297</b>	<b>65%</b>			
Wage		5,327				
Non Wage		56,970				
<b>Development Balances</b>		<b>2,083</b>	<b>100%</b>			
Domestic Development		2,083				
Donor Development		0				



**Vote:783 Mityana Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>64,381</b>	<b>66%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

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

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

The Departmental physical performance during the quarter included among others, salaries for two employees were paid for 3 months at the headquarters

Staff salaries were paid for the three months

skill enhancement for the youth done

1 support supervision was conducted for all 3 Divisions.

1 Work based inspection was conducted through out the Municipal Council

Selected women groups were trained and guided to prepare bye-laws.

Quarterly YLP and UWEP reports prepared and submitted to the Ministry of Gender, labour and Social Development.

Members of TPC and political sensitized about gender mai

## Vote:783 Mityana Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,292</b>	<b>34,606</b>	<b>60%</b>	<b>14,323</b>	<b>11,802</b>	<b>82%</b>
Locally Raised Revenues	14,884	2,802	19%	3,721	1,200	32%
Urban Unconditional Grant (Non-Wage)	14,884	11,161	75%	3,721	3,721	100%
Urban Unconditional Grant (Wage)	27,525	20,644	75%	6,881	6,881	100%
<b>Development Revenues</b>	<b>6,071</b>	<b>3,542</b>	<b>58%</b>	<b>1,518</b>	<b>1,518</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	6,071	3,542	58%	1,518	1,518	100%
<b>Total Revenues shares</b>	<b>63,364</b>	<b>38,148</b>	<b>60%</b>	<b>15,841</b>	<b>13,320</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,525	0	0%	6,881	0	0%
Non Wage	29,767	11,363	38%	7,442	2,700	36%
<b>Development Expenditure</b>						
Domestic Development	6,071	0	0%	1,518	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,364</b>	<b>11,363</b>	<b>18%</b>	<b>15,841</b>	<b>2,700</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>23,243</b>	<b>67%</b>			
Wage		20,644				
Non Wage		2,599				
<b>Development Balances</b>						
		<b>3,542</b>	<b>100%</b>			
Domestic Development		3,542				
Donor Development		0				
<b>Total Unspent</b>		<b>26,785</b>	<b>70%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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

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

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

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

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

By end of the quarter, the department had a total of 26,785,000 of the received revenue unspent. A total of 20,644,000 were wage balances and 2,599,000 were balances from urban unconditional grant non-wage meant for activities which were still ongoing by end of quarter. 3,542,000 was development dispersed but not yet paid by end of quarter. The reason for wage balances is because of the staff that we lost but recruitment has not been done as yet.

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

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

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

Submission of annual performance report for Q2 for FY2018/2019 done

Statistical data collected and reports in place

However, there is need to recruit a staff since we lost our planner and this has hampered activities of the planning unit

# Vote:783 Mityana Municipal Council

## Quarter3

### Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,664</b>	<b>15,305</b>	<b>50%</b>	<b>7,666</b>	<b>6,016</b>	<b>78%</b>
Locally Raised Revenues	15,000	3,557	24%	3,750	2,100	56%
Urban Unconditional Grant (Non-Wage)	6,080	4,560	75%	1,520	1,520	100%
Urban Unconditional Grant (Wage)	9,584	7,188	75%	2,396	2,396	100%
<b>Development Revenues</b>	<b>2,500</b>	<b>1,958</b>	<b>78%</b>	<b>625</b>	<b>625</b>	<b>100%</b>
Urban Discretionary Development Equalization Grant	2,500	1,958	78%	625	625	100%
<b>Total Revenues shares</b>	<b>33,164</b>	<b>17,263</b>	<b>52%</b>	<b>8,291</b>	<b>6,641</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,584	7,188	75%	2,396	2,396	100%
Non Wage	21,080	8,117	39%	5,270	3,620	69%
<b>Development Expenditure</b>						
Domestic Development	2,500	1,830	73%	625	500	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>33,164</b>	<b>17,135</b>	<b>52%</b>	<b>8,291</b>	<b>6,516</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		128				
Donor Development		0				
<b>Total Unspent</b>		<b>128</b>	<b>1%</b>			

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**Vote:783 Mityana Municipal Council****Quarter3**

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

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

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

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

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

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

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

Some of the physical performance highlights include

Salaries of the staff under the unit were paid for three months

Monitoring and inspection of municipal projects done and reports in place

Departments audited and Mityana Municipal Internal audit report produced and submitted to relevant stakeholders

# Vote:783 Mityana Municipal Council

## Quarter3

### Trade, Industry and Local Development

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

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

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

New department due to start in Financial year 2019/2020

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

New department due to start in Financial year 2019/2020

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## Vote:783 Mityana Municipal Council

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Quarter3

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

New department due to start in Financial year 2019/2020

# Vote:783 Mityana Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport equipment for carrying out departmental activities thus making it hard to effectively monitor council projects					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to carryout the planned activities thus the under performance Delays by ministry to approve pensioner files which causes delayed enrollment and payment of pension and gratuity					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding towards capacity building activities and this led to the under performance during the third quarter					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment to effectively monitor the divisions					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and thus the under performance above					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding towards this section which caused the under performance during the quarter					



**Vote:783 Mityana Municipal Council****Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carryout effective monitoring and maintenance of assets and this caused the under performance					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced however the funds that were supposed to be released to section was less than what was planned and this caused the under performance above					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implement the planned activities thus the under performance					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implement the planned activities thus the under performance					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of funds					
<i>Total For Administration : Wage Rect:</i>	274,063	206,919	76 %		70,248
<i>Non-Wage Reccurent:</i>	363,263	212,138	58 %		78,100
<i>GoU Dev:</i>	15,857	6,985	44 %		6,985
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	653,183	426,042	65.2 %		155,333

# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Even though the department performed as required,there are still some challenges of insufficient funds to implement all other activities In addition the department lacks a transport equipment specifically a vehicle to enable mobilization of revenue and other departmental activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment to mobilize revenues High rate of tax evasion and tax avoidance High percentage of informal sector businesses that donot boost revenues for the municipality Insufficient funds to funds these activities thus the under performance in revenue collections					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds thus leading to the under performance above due to the fact that local revenue performed not as planned					
<b>Output : 148104 LG Expenditure management Services</b>					
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 entirely depends on own source revenue which is not readily available thus the under performance					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed accountability for funds by heads of departments thus making it hard to compile Accounts The reason for over expenditure is because of of many workshops and travel inland that accrued from last quarter but was paid in third Quarter					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Poor system network thus causing delayed processing of funds and this caused the under performance				
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Over budgeting at planning level caused the under performance because the subscription fee was actually less than what was in the budget				
Capital Purchases					
Output : 148172 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:	Nothing planned and therefore nothing procured				
Total For Finance : Wage Rect:	82,844	62,133	75 %		20,711
Non-Wage Reccurent:	152,791	64,380	42 %		22,056
GoU Dev:	1,715	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	237,349	126,513	53.3 %		42,767

# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue to fund council activities However the reasons for over performance is because of Councillors emolument arrears that were all paid in the third quarter					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient revenue to fund council activities thus causing the under performance above					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge except the fact that the cause of over performance is because of under budgeting for the activity at planning level					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to fund council activities thus the under performance					
<b>Output : 138206 LG Political and executive oversight</b>					
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 entirely depends on local revenue to facilitate implementation of its activities which is not readily available and this has caused the under performance					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate fun ding that caused under performance in the sector					
<i>Total For Statutory Bodies : Wage Rect:</i>	40,080	30,420	76 %		10,020
<i>Non-Wage Reccurent:</i>	201,996	126,085	62 %		82,510
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	242,076	156,505	64.7 %		92,530

# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough staff in the department and this slowed down implementation of the activities and less expenditure thus causing the under performance					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Even though there was a good performance because of what was planned is what was achieved,there is still inadequate staff in the department due to the limited wage bill which has affected negatively on performance					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process thus causing the un expenditure and under performance					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hygiene of the abattoir is still a major issue and a threat to the lives of the people Diseases of animals that sometimes are slaughtered without the notice and this is a threat to health					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance was because most of the vaccination was done in the quarter thus that called for used of more funds					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is still a large number of people catching young fish which is reducing the quality and quantity of fish in the lake The reason for over performance is because the activity required more funds to be processed and since there were balances that accrued from last quarter, a top up was done				
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The turn up for the above activity was poor but performance was good as the planned funds were equally the same amount spent				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Limited funds to implement more of these activities				
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	poor hygiene at the slaughter slabs thus a threat to the health of people.the reason for over performance is because of under budgeting at planniong level				
<b>Output : 018211 Livestock Health and Marketing</b>					
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 adequate funds thus the under performance				
<b>Output : 018212 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There is stil a challenge on staffing levels, thus this has caused fatigue on work overload on the few officers in the office				
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No staff to coordinate the commercial services thus the under performance				

# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff in the department thus the under performance					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff employed in the department thus the under performance					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff in the department thus making it had to implement commercial activities. over performance was due to the fact that there were some funds that accrued from last quarter and were paid in the second quarter					
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff in the department thus the under performance					
<b>Output : 018306 Industrial Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: no staff in the department thus the underperformance					
<b>Output : 018308 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff in the department to implement the activities in time thus causing the under performance					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>18,983</i>	<i>76 %</i>		<i>6,483</i>
<i>Non-Wage Reccurent:</i>	<i>60,754</i>	<i>40,015</i>	<i>66 %</i>		<i>11,492</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>10,791</i>	<i>56 %</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>105,090</i>	<i>69,788</i>	<i>66.4 %</i>		<i>17,974</i>



# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non descent burial of bodies Lack of transport thus making it hard to implement departmental activities					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Even though there was a good performance ,these health facilities still have inadequate PHC					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Even though there was good performance there is still inadequate funds to carryout more of the health activities					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under expenditure is because the land that was to be developed,there was no land title so works could not start.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Even with good performance during the quarter, the department has to transport equipment to effectively supervise and carryout its planned activities					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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# Vote:783 Mityana Municipal Council

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to the department thus casuin g the under performance during the third quarter

### Capital Purchases

#### Output : 088375 Non Standard Service Delivery Capital

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Reasons for over/under performance: No challenge, however the cause of over performance is because of accrued from last quarters

<i>Total For Health : Wage Rect:</i>	<i>638,323</i>	<i>479,414</i>	<i>75 %</i>	<i>160,252</i>
<i>Non-Wage Reccurent:</i>	<i>101,294</i>	<i>62,665</i>	<i>62 %</i>	<i>22,259</i>
<i>GoU Dev:</i>	<i>21,539</i>	<i>3,290</i>	<i>15 %</i>	<i>3,290</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>761,156</i>	<i>545,369</i>	<i>71.7 %</i>	<i>185,801</i>

# Vote:783 Mityana Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Variations in salaries that causes loss of morale in teachers especially the reason being science salaries were enhanced yet salaries for arts students remained low					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some pupils dropout of schools thus reducing the enrollment High rate of absenteeism and reduced performance in schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Change in policy i.e funds which were meant for construction of seed schools were later taken back to carryout development works in primary schools which delayed the works thus causing the under performance. However the works are going on and they are nearing completion					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges met					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delays in the procurement process thus causing the under performance. However these desks shall be procured in fourth quarter					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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Reasons for over/under performance: Variations in salaries that reduces the morale for other teachers i.e science teachers get more than others

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

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Reasons for over/under performance: High rate of absenteeism of both teachers and students in schools thus causing poor performance in schools  
Late coming for both teachers and students**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

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Reasons for over/under performance: Variations in the salary scale  
However the reason for over performance was because of the enhancement in the salaries of the science teachers**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

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

**Output : 078402 Monitoring and Supervision Secondary Education**

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Reasons for over/under performance:

**Output : 078403 Sports Development services**

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Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenges faced though there was a delay in the procurement process					
<i>Total For Education : Wage Rect:</i>	3,466,128	2,607,786	75 %		874,722
<i>Non-Wage Reccurent:</i>	748,946	498,363	67 %		243,645
<i>GoU Dev:</i>	304,472	109,671	36 %		1,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,519,546	3,215,820	71.2 %		1,119,867

**Vote:783 Mityana Municipal Council****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Gaps in the budget process such the inability to spend on this code and this caused the under performance above					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in acquisition of road unit thus the under performance					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delays in the procurement of spare parts thus causing the under above					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048301 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge as what was planned is what was exactly paid					
<b>Capital Purchases</b>					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: Gaps in the initial budget so there was no way an activity would be performed thus causing the under performance above

**Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

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Reasons for over/under performance: Illegal tapping on the street lights line thus increases Electric expenses(bill)

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>55,200</i>	<i>41,400</i>	<i>75 %</i>	<i>13,800</i>
<i>Non-Wage Reccurent:</i>	<i>29,087</i>	<i>8,215</i>	<i>28 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>612,058</i>	<i>386,900</i>	<i>63 %</i>	<i>139,470</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>696,346</i>	<i>436,515</i>	<i>62.7 %</i>	<i>155,270</i>

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## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment to enable the department do its planned activities such as inspections Lack of a physical development plan in the department which makes hard to control development of the municipality					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance:

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

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Reasons for over/under performance: Inadequate funds to enable the department execute its planned activities thus the under performance

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance:

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>75,841</i>	<i>56,881</i>	<i>75 %</i>	<i>18,960</i>
<i>Non-Wage Reccurent:</i>	<i>361,397</i>	<i>7,760</i>	<i>2 %</i>	<i>760</i>
<i>GoU Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>517,238</i>	<i>64,641</i>	<i>12.5 %</i>	<i>19,720</i>

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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were insufficient to implement these activities thus the under performance					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund thus causing the under performance					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to fund public library activities. This caused the under performance					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No main challenge was faced however the reason for the over performance is because most of the funds that accrued from the last quarters were paid in this quarter					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for the under performance was because of insufficient funds					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:	There are still challenges on recovery of funds from the youth and this undermines the performance of the department
<b>Output : 108110 Support to Disabled and the Elderly</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108111 Culture mainstreaming</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108112 Work based inspections</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
Reasons for over/under performance:	The reason for the over performance was because activity money that accrued from the previous quarters was paid in the third quarter
<b>Output : 108113 Labour dispute settlement</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108114 Representation on Women's Councils</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108115 Sector Capacity Development</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Capital Purchases</b>	
<b>Output : 108172 Administrative Capital</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:	
<b>Output : 108175 Non Standard Service Delivery Capital</b> Error: Subreport could not be shown.	

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Reasons for over/under performance:

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

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## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No staff under the department thus making it hard to implement planned departmental activities and this caused the under performance					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No staff under the department thus making it hard to implement planned departmental activities and this caused the under performance					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No staff under the department thus making it hard to implement planned departmental activities and this caused the under performance					
<b>Output : 138304 Demographic data collection</b>					
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 staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance					
<b>Output : 138305 Project Formulation</b>					
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 staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance					
<b>Output : 138306 Development Planning</b>					
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 staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance: Lack of staff under the department since the staff passed on and this made it hard to implement planned activities thus the under performance

**Output : 138308 Operational Planning**

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

**Output : 138309 Monitoring and Evaluation of Sector plans**

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

**Capital Purchases****Output : 138372 Administrative Capital**

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

<i>Total For Planning : Wage Rect:</i>	<i>27,525</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>29,767</i>	<i>11,363</i>	<i>38 %</i>	<i>2,700</i>
<i>GoU Dev:</i>	<i>6,071</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>63,364</i>	<i>11,363</i>	<i>17.9 %</i>	<i>2,700</i>

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the department thus making it hard to implement all planned departmental activities					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Still there is need for increment in funding The reason for over performance is because most of the activities were carried out in the third quarter					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding due to the shortage of local revenue					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment to enable the audit department effectively monitor the implementation of projects Inadequate funds to facilitate audit team carry out its planned quarterly activities thus the under performance					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: no challenge. The reason for the under performance is because the activity costed less than what was initially planned					
<i>Total For Internal Audit : Wage Rect:</i>	9,584	7,188	75 %		2,396
<i>Non-Wage Recurrent:</i>	21,080	8,117	39 %		3,620
<i>GoU Dev:</i>	2,500	1,830	73 %		500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	33,164	17,135	51.7 %		6,516

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Central Division</b>				<b>1,222,244</b>	<b>431,378</b>
<b>Sector : Agriculture</b>				<b>3,150</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>3,150</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>3,150</b>	<b>0</b>
Item : 312212 Medical Equipment					
Machinery and Equipment - Fridges-1055	West Ward municipal headquarters	Sector Development Grant		3,150	0
<b>Sector : Works and Transport</b>				<b>612,058</b>	<b>291,054</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>479,481</b>	<b>228,395</b>
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>479,481</b>	<b>228,395</b>
Item : 312103 Roads and Bridges					
Routine maintenance of New Highway	Central Ward central ward	Other Transfers from Central Government		0	11,346
Roads and Bridges - Maintenance and Repair-1567	West Ward Kanaamba DFI	Other Transfers from Central Government		479,481	136,996
Routine Maintenance of DFI Kanamba	West Ward Kanamba	Other Transfers from Central Government		0	0
Manual routine maintenance using Road gang(allowances/wages)	West Ward mityana mc	Other Transfers from Central Government		0	10,500
Mechanized routine maintenance of Nakibanga-Butebi	Nakibanga Nakibanga	Other Transfers from Central Government		0	69,553
<i>Programme : District Engineering Services</i>				<b>89,344</b>	<b>38,669</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>89,344</b>	<b>38,669</b>
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	West Ward Headquarter	Other Transfers from Central Government		89,344	38,669
<i>Programme : Municipal Services</i>				<b>43,233</b>	<b>23,990</b>
Capital Purchases					



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<b>Output : Non Standard Service Delivery Capital</b>			<b>26,803</b>	<b>17,542</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Headquarter	Other Transfers from Central Government	26,803	7,042
Payment of wages to road gang	West Ward Mityana MC	Other Transfers from Central Government	0	10,500
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>16,430</b>	<b>6,448</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Mityana-Kampala road	Urban Discretionary Development Equalization Grant	1,643	548
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	West Ward Mityana-Kampala road	Urban Discretionary Development Equalization Grant	14,787	5,900
<b>Sector : Education</b>			<b>229,831</b>	<b>126,354</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,611</b>	<b>10,141</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,211</b>	<b>10,141</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanaga P.S	Katakala katakala	Sector Conditional Grant (Non-Wage)	2,743	1,829
Nkonya C.U P.S	Katakala Katakala	Sector Conditional Grant (Non-Wage)	1,632	1,088
Butebi Islamic P.S.	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	4,933	3,288
Lulagala P.S.	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	3,202	2,134
NAKIBANGA COU P.S	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	2,703	1,802
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,400</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Central Ward headquarters	Sector Development Grant	400	0
Item : 312213 ICT Equipment				
ICT - Computers-734	West Ward Kanamba DFI	Sector Development Grant	6,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>20,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Central Ward headquarters	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>157,820</b>	<b>105,214</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,820</b>	<b>105,214</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRIDE SS	Central Ward Nyonyi Road	Sector Conditional Grant (Non-Wage)	157,820	105,214
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>30,400</b>	<b>11,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,400</b>	<b>11,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	West Ward headquarter	Sector Development Grant	20,200	3,500
Item : 312213 ICT Equipment				
One projector purchased	West Ward	Sector Development Grant	0	0
ICT - Laptop (Notebook Computer) - 779	West Ward head quarter	Sector Development Grant	3,000	3,000
ICT - Printers-821	West Ward head quarter	Sector Development Grant	1,200	0
ICT - Computers-733	West Ward headquarter	Sector Development Grant	6,000	4,500
<b>Sector : Health</b>			<b>5,987</b>	<b>5,155</b>
<b>Programme : Primary Healthcare</b>			<b>2,487</b>	<b>1,865</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,487</b>	<b>1,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maama Norah HC II	West Ward west ward	Sector Conditional Grant (Non-Wage)	2,487	1,865
<b>Programme : Health Management and Supervision</b>			<b>3,500</b>	<b>3,290</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,500</b>	<b>3,290</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Kanamba DFI	Urban Discretionary Development Equalization Grant	3,500	3,290
<b>Sector : Water and Environment</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>80,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>80,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	West Ward Kannamba	Urban Discretionary Development Equalization Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Land Surveys-485	West Ward Kanaamba	Urban Discretionary Development Equalization Grant	40,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Kanaamba	Urban Discretionary Development Equalization Grant	21,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	West Ward Kanaamba	Urban Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Office equipment Desk Top Computer	West Ward Kanaamba	Urban Discretionary Development Equalization Grant	7,000	0
<b>Sector : Social Development</b>			<b>265,074</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>265,074</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	West Ward Headquarters	Urban Discretionary Development Equalization Grant	2,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>262,574</b>	<b>0</b>
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	West Ward headquarter	Other Transfers from Central Government	169,716	0
Materials and supplies - Assorted Materials-1163	West Ward headquarters	Other Transfers from Central Government	92,858	0
<b>Sector : Public Sector Management</b>			<b>21,929</b>	<b>6,985</b>
<b>Programme : District and Urban Administration</b>			<b>15,857</b>	<b>6,985</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,857</b>	<b>6,985</b>
Item : 312101 Non-Residential Buildings				

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staff training cbg	Central Ward municipal headquarters	Urban Discretionary Development Equalization Grant	12,857	6,985
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Central Ward municipal headquarters	Urban Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>6,071</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,071</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward Head quarter	Urban Discretionary Development Equalization Grant	1,571	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	West Ward Head quarter	Urban Discretionary Development Equalization Grant	3,500	0
ICT - Toner-852	West Ward Head quarter	Urban Discretionary Development Equalization Grant	1,000	0
<b>Sector : Accountability</b>			<b>4,215</b>	<b>1,830</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>1,715</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,715</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	West Ward Kanaba - DFI	Urban Discretionary Development Equalization Grant	1,715	0
<b>Programme : Internal Audit Services</b>			<b>2,500</b>	<b>1,830</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>1,830</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	West Ward head quarter	Urban Discretionary Development Equalization Grant	1,000	500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	West Ward Head quarter	Urban Discretionary Development Equalization Grant	1,500	1,330
<b>LCIII : Ttamu Division</b>			<b>442,253</b>	<b>338,610</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>68,400</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>68,400</b>

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

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TTANDA R.C P.S	Ttanda Ttanda	Sector Conditional Grant (Non-Wage)	3,194	2,129
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>142,000</b>	<b>80,671</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ttamu St. Jude Kitinkokola Primary School	Sector Development , Grant	78,000	80,671
Building Construction - Schools-256	Ttanda Ttanda Primary School	Sector Development , Grant	64,000	80,671
<b>Output : Latrine construction and rehabilitation</b>			<b>27,672</b>	<b>18,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ttamu ST.JUDE KITINKOKOLA	Sector Development Grant	9,672	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ttamu St.Jude Kitinkokola Primary school	Sector Development Grant	18,000	18,000
<b>Programme : Secondary Education</b>			<b>163,691</b>	<b>109,128</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>163,691</b>	<b>109,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETERS S.S BUSUBIZI	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)	52,456	34,971
TOWNSHIP S.S.S MITYANA	Kabule Kabule	Sector Conditional Grant (Non-Wage)	66,813	44,542
MITYANA TRINITY COLLEGE	South Ward Ttamu	Sector Conditional Grant (Non-Wage)	44,423	29,615
<b>Sector : Health</b>			<b>40,177</b>	<b>16,603</b>
<b>Programme : Primary Healthcare</b>			<b>40,177</b>	<b>16,603</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,138</b>	<b>16,603</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HC III	Kabule kabule	Sector Conditional Grant (Non-Wage)	8,918	6,689
Kabuwambo HC II	Kabuwambo kabuwambo	Sector Conditional Grant (Non-Wage)	2,151	1,613
Magala HC III	South Ward southward	Sector Conditional Grant (Non-Wage)	8,918	6,689
Ttanda HC II	Ttanda Ttanda	Sector Conditional Grant (Non-Wage)	2,151	1,613

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,039</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Ttanda Ttanda HCII	Sector Development Grant	606	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ttanda Ttanda HCII	Sector Development Grant	2,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ttanda Ttanda HCII	Sector Development Grant	15,333	0
<b>LCIII : Busimbi Division</b>			<b>392,076</b>	<b>237,009</b>
<b>Sector : Agriculture</b>			<b>16,186</b>	<b>10,791</b>
<b>Programme : Agricultural Extension Services</b>			<b>16,186</b>	<b>10,791</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,186</b>	<b>10,791</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	East ward busimbi division headquarters	Sector Development Grant	16,186	10,791
<b>Sector : Works and Transport</b>			<b>0</b>	<b>27,446</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>27,446</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>27,446</b>
Item : 312103 Roads and Bridges				
mechanized routine maintenance of Busimbi links	East ward Busimbi	Other Transfers from Central Government	0	27,446
mechanised routine maintenance of Ndibulungi-kamuvoobe-nakaseeta	Nakaseeta mityana mc	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>373,739</b>	<b>197,160</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>132,696</b>	<b>36,464</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,696</b>	<b>36,464</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MITYANA PUBLIC SCHOOL	North ward Busimbi	Sector Conditional Grant (Non-Wage)	9,554	6,369
ST. NOA KIYINDA P.S.	East ward Eastward	Sector Conditional Grant (Non-Wage)	5,697	3,798

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Kawoko P.S.	Kireku Kireku	Sector Conditional Grant (Non-Wage)	6,100	4,067
Businziggo P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,477	1,651
Kalamba P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	3,910	2,607
Naama COU P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	3,894	2,596
Naama Junior School	Naama Naama	Sector Conditional Grant (Non-Wage)	3,008	2,006
Naama R.C. P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,219	1,480
Naama UMEA P.S.	Naama Naama	Sector Conditional Grant (Non-Wage)	2,356	1,571
DDANYA SCHOOL	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	2,646	1,764
NAKASEETA ISLAMIC P.S	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	5,222	3,482
ST. NOAH KISULE P.S	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	3,966	2,644
katakala p.s	North ward North ward	Sector Conditional Grant (Non-Wage)	3,644	2,430
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Nakaseeta Islamic Primary School	Sector Development Grant	78,000	0
<b>Programme : Secondary Education</b>			<b>241,044</b>	<b>160,696</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>241,044</b>	<b>160,696</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WAMALA HIGH SCHOOL	East ward Busimbi kasimbi	Sector Conditional Grant (Non-Wage)	10,006	6,671
KING FAISAL BBUYE ISLAMIC	North ward Buye-kikumbi- sekanyonyi road	Sector Conditional Grant (Non-Wage)	98,483	65,655
MITYANA COLLEGE KIKUMBI	North ward Mityana-Mubende Highway	Sector Conditional Grant (Non-Wage)	99,182	66,121
NAAMA S.S	Naama Naama	Sector Conditional Grant (Non-Wage)	33,373	22,249
<b>Sector : Health</b>			<b>2,151</b>	<b>1,613</b>
<b>Programme : Primary Healthcare</b>			<b>2,151</b>	<b>1,613</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,151</b>	<b>1,613</b>



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