
Vote:783 Mityana Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mityana Municipal Council

Date: 04/09/2019

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

Vote:783 Mityana Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,124,115	663,740	59%
Discretionary Government Transfers	1,178,458	1,178,458	100%
Conditional Government Transfers	4,747,825	4,893,442	103%
Other Government Transfers	246,958	696,280	282%
Donor Funding	0	0	0%
Total Revenues shares	7,297,357	7,431,919	102%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	169,909	204,934	204,934	121%	121%	100%
Internal Audit	30,727	19,857	19,857	65%	65%	100%
Administration	616,070	1,065,808	1,065,808	173%	173%	100%
Finance	311,391	217,687	210,558	70%	68%	97%
Statutory Bodies	297,858	245,077	235,355	82%	79%	96%
Production and Marketing	61,627	140,057	133,086	227%	216%	95%
Health	598,632	567,190	567,190	95%	95%	100%
Education	3,955,642	4,295,630	3,745,159	109%	95%	87%
Roads and Engineering	681,215	380,118	380,118	56%	56%	100%
Natural Resources	240,258	96,727	96,727	40%	40%	100%
Community Based Services	334,026	198,833	138,439	60%	41%	70%
Grand Total	7,297,357	7,431,919	6,797,231	102%	93%	91%
Wage	3,930,876	4,162,631	3,611,619	106%	92%	87%
Non-Wage Recurrent	2,709,675	2,600,497	2,583,646	96%	95%	99%
Domestic Devt	656,806	668,790	601,966	102%	92%	90%
Donor Devt	0	0	0	0%	0%	0%

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

By end of quarter four, Mityana Municipal council had received a 663,740,000 from Local revenue out of the planned Budget of 1,124,115,000 thus performing at 59%. Most local revenues that performed well were Business license, Inspection fees, and market gate charges which performed at 88%, 190% and 91% respectively and those that performed worst include lock up fees, Local hotel Tax and agency fees.

By end of Quarter 4, Mityana Municipal council had received a total of Discretionary government transfers worth Shs1,178,458,000 performing at 100%, Conditional government transfers worth shs 4,893,443,000 thus performing at 103%, Other government transfers such as UWEP, YLP and Road Fund performed at 282%, these over performed due to the fact that there were supplementary budgets passed after submission of the final Performance contract was approved due to late communication from the ministry, they were not captured.

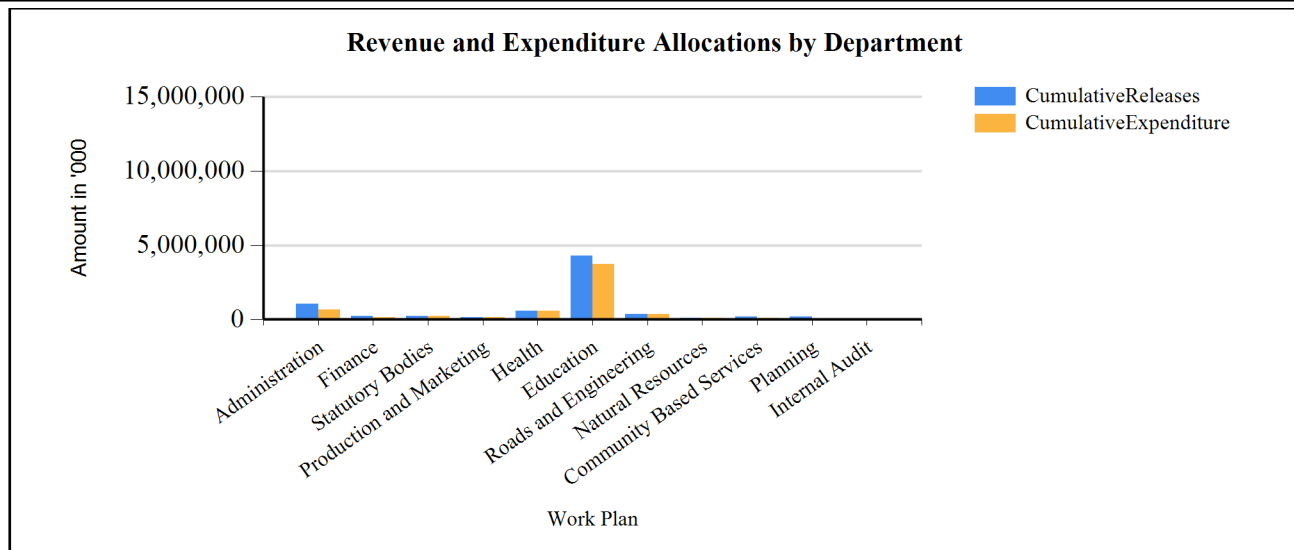
By end of quarter 4, Mityana hadn't received any donor funds since they were not budgeted for in the FY2017/2018

Mityana Municipal council through its departments had spent a total of 7,330,990,000 of the revenues received being 102% Budget released, 100% of the budget was spent and lastly but not least, 99% of the budget released was spent. The reason for over expenditure than planned is because of supplementary budget that was passed for agricultural extension services and Gratuity for Local government

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,124,115	663,740	59 %
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2a. Discretionary Government Transfers	1,178,458	1,178,458	100 %
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2b. Conditional Government Transfers	4,747,825	4,893,442	103 %
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2c. Other Government Transfers	246,958	696,280	282 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	7,297,357	7,431,919	102 %

Cumulative Performance for Locally Raised Revenues

Mityana municipal council received a total cumulative revenue of 663,740,000 out of the total annual budget of 1,124,115,000 being 59% budget own source revenue performance

The best performing own source revenue sources were application fees, business licenses, Inspection fees, Market/Gate fees performing at 73%, 88%, 190%, 408% and 91% respectively. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees, liquor licenses, hotel park fees mainly due to contractors failing to pay in promptly and government policy changes thus the average performance in own source revenue collection

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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Mityana municipal council received a total of shs 6,768,179,000 from central government transfers. Out of this, a total of 1,178,458,000 were Discretionary government transfers which includes Urban unconditional Grant non-wage of a total shs 403,224,000 at 100% performance, Urban unconditional Grant wage worth shs 506,712,000 at 100% performance, DDEG worth 268,522,000 also at 100% performance

Conditional government transfers worth shs 4, 893,442,000 performing at 103%. This includes sector conditional grant wage worth 3,655,919,000 with 107% performance, sector conditional grant non-wage worth 934,495,000 performing at 82%,Sector Development grant worth 114,749,000 at 100%,Salary arrears worth 15,363,000 at 100%, Pension 25,409,000 at 100%, Gratuity worth 147,506,000 at 432% due to supplementary budget added

Other government transfers such as Road fund, UWEP, YLP also performed at 100% though the report shows 0% performance just because most of the other government funds came as supplementary without a budget captured in the system. All in all the central government transfers performed between 50%-100% which was good performance in general

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	49,462	123,434	250 %	12,365	103,953	841 %
District Commercial Services	12,166	9,652	79 %	3,042	2,486	82 %
Sub- Total	61,628	133,086	216 %	15,407	106,439	691 %
Sector: Works and Transport						
District, Urban and Community Access Roads	470,188	257,512	55 %	117,547	84,365	72 %
District Engineering Services	148,509	13,880	9 %	37,127	0	0 %
Municipal Services	62,518	108,726	174 %	15,629	62,078	397 %
Sub- Total	681,215	380,118	56 %	170,304	146,443	86 %
Sector: Education						
Pre-Primary and Primary Education	2,168,301	1,779,833	82 %	542,075	536,258	99 %
Secondary Education	1,335,518	1,470,491	110 %	333,880	532,285	159 %
Skills Development	393,816	393,816	100 %	98,454	98,454	100 %
Education & Sports Management and Inspection	58,007	101,019	174 %	14,502	26,877	185 %
Sub- Total	3,955,642	3,745,159	95 %	988,910	1,193,874	121 %
Sector: Health						
Primary Healthcare	103,505	86,414	83 %	25,876	4,581	18 %
Health Management and Supervision	495,128	480,776	97 %	123,782	112,528	91 %
Sub- Total	598,632	567,190	95 %	149,658	117,109	78 %
Sector: Water and Environment						
Natural Resources Management	240,258	96,727	40 %	60,064	39,738	66 %
Sub- Total	240,258	96,727	40 %	60,064	39,738	66 %
Sector: Social Development						
Community Mobilisation and Empowerment	334,026	138,439	41 %	83,507	18,169	22 %
Sub- Total	334,026	138,439	41 %	83,507	18,169	22 %
Sector: Public Sector Management						
District and Urban Administration	616,070	1,065,808	173 %	154,018	293,242	190 %
Local Statutory Bodies	297,858	235,355	79 %	74,464	70,085	94 %
Local Government Planning Services	169,909	204,934	121 %	42,477	8,835	21 %
Sub- Total	1,083,837	1,506,098	139 %	270,959	372,162	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	311,391	210,558	68 %	77,848	37,172	48 %
Internal Audit Services	30,727	19,857	65 %	7,682	6,233	81 %
Sub- Total	342,118	230,415	67 %	85,530	43,405	51 %
Grand Total	7,297,357	6,797,231	93 %	1,824,339	2,037,339	112 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	585,494	987,736	169%	146,373	293,242	200%
Gratuity for Local Governments	34,173	147,506	432%	8,543	113,333	1327%
Locally Raised Revenues	117,659	68,638	58%	29,415	19,228	65%
Multi-Sectoral Transfers to LLGs_NonWage	48,343	344,251	712%	12,086	59,777	495%
Multi-Sectoral Transfers to LLGs_Wage	89,509	0	0%	22,377	0	0%
Pension for Local Governments	25,409	25,409	100%	6,352	6,352	100%
Salary arrears (Budgeting)	15,363	15,363	100%	3,841	0	0%
Urban Unconditional Grant (Non-Wage)	55,730	53,694	96%	13,933	11,729	84%
Urban Unconditional Grant (Wage)	199,307	332,875	167%	49,827	82,822	166%
Development Revenues	30,577	78,072	255%	7,644	0	0%
Locally Raised Revenues	10,577	0	0%	2,644	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	50,420	0%	0	0	0%
Urban Discretionary Development Equalization Grant	15,000	13,948	93%	3,750	0	0%
Urban Unconditional Grant (Non-Wage)	5,000	13,704	274%	1,250	0	0%
Total Revenues shares	616,070	1,065,808	173%	154,018	293,242	190%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	199,307	332,875	167%	49,827	82,822	166%
Non Wage	386,186	654,861	170%	96,547	210,420	218%
Development Expenditure						
Domestic Development	30,577	78,072	255%	7,644	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	616,070	1,065,808	173%	154,018	293,242	190%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the department had received a total annual revenue of 1065,808,000 and a quarterly revenue of 293,242,000 out of the annual budget of 616,070,000 and a quarterly budget of 154,018,000 being 173% and 190% annual and quarterly revenue performance respectively

By end of quarter 4, the department had spent 1,065,808,000 and a quarterly expenditure of 293,242,000 being 190% annual and quarterly expenditure performance respectively

By end of quarter four, the department had no revenue unspent

The reason for over performance both in revenue and expenditure is because most of the revenues to divisions pass through the department and also pension that performed by 1327%, its initial budget was 34,173,000 but what was received was 147,506,000 which escalated performance in both revenues and expenditure

Reasons for unspent balances on the bank account

By end of quarter four, the department had no revenue unspent

Highlights of physical performance by end of the quarter

By the end of the 4th quarter, the department had achieved the following: Paid staff salaries for three months

Submitted reports to the line ministries

HR plans and budgets prepared

Management of payroll system and staffing managed

Divisions monitored and supervised

Projects at the municipality monitored and inspected

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	306,391	217,687	71%	76,598	44,301	58%
Locally Raised Revenues	162,121	68,570	42%	40,530	27,727	68%
Multi-Sectoral Transfers to LLGs_NonWage	41,527	60,583	146%	10,382	0	0%
Urban Unconditional Grant (Non-Wage)	44,871	26,450	59%	11,218	0	0%
Urban Unconditional Grant (Wage)	57,872	62,085	107%	14,468	16,574	115%
Development Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Total Revenues shares	311,391	217,687	70%	77,848	44,301	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,872	62,085	107%	14,468	16,574	115%
Non Wage	248,519	148,473	60%	62,130	20,598	33%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	311,391	210,558	68%	77,848	37,172	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,129				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,129	3%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the quarter the department had received 217,687,000 out of the quarterly budget of 77,848,000 being 57% quarterly budget performance and 70% annual budget performance. By end of Q4 the department had spent a quarterly revenue of 37,172,000 and annual revenue of 210,558,000 allocated to it being quarterly 48% and 68% quarterly and annual expenditure performance respectively.

Lastly the department had 7,129,000 shs unspent meant for requisitions that were not paid by end of the quarter department but unspent by end of the quarter meant for requests but not processed by end of quarter. By end of the quarter the department had received 58,132,000 out of the quarterly budget of 1,855,693,833 being 3% quarterly budget performance and 5% annual budget performance. By end of Q4 the department had spent 47,195,000 funds allocated to it being quarterly

Reasons for unspent balances on the bank account

By end of quarter four, Finance department had ugshs 7,129,000 unspent meant for requisition not paid by end of quarter paid by end of quarter

Highlights of physical performance by end of the quarter

By end of quarter had achieved the following, paid staff salaries for the three months, submitted mandatory submission of final accounts, audit responses done, filling of returns

Some of the annual achievements were

Half year financial statements prepared and submitted to OAG and AGO

- mobilisation 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
- mentoring of LLGs on prudent financial management
- provision of accountable stationer

, local revenue mobilized through the financial year, final accounts submitted to office of the Auditor general and relevant stakeholders.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	297,858	245,077	82%	74,464	76,780	103%
Locally Raised Revenues	126,580	80,832	64%	31,645	30,995	98%
Multi-Sectoral Transfers to LLGs_NonWage	15,648	13,108	84%	3,912	0	0%
Urban Unconditional Grant (Non-Wage)	116,692	116,692	100%	29,173	38,297	131%
Urban Unconditional Grant (Wage)	38,938	34,445	88%	9,734	7,488	77%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	297,858	245,077	82%	74,464	76,780	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,938	34,445	88%	9,734	7,488	77%
Non Wage	258,920	200,910	78%	64,730	62,597	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	297,858	235,355	79%	74,464	70,085	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,722				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,722	4%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the department had received a total annual revenue of shs 245,077,000 and a quarterly revenue of shs 76,780,000 being 82% and 103% annual and quarterly revenue performance respectively.

By end of Q4, the department had also spent a total annual revenue allocated to it of shs 235,355,000 and shs 70,085,000 in quarter four being 79% and 94% annual and quarterly budget expenditure performance respectively.

The unit had an unspent balance of shs 9,722,000 allocated to it but not realized by end of quarter.

Reasons for unspent balances on the bank account

The unit had an unspent balance of shs 9,722,000

This amount was partly meant for requisitions that had not been paid by end of the quarter and some other balances carried forward from the previous quarters

Highlights of physical performance by end of the quarter

By end of quarter four, the unit had achieved the following: standing committees held. Council meeting held. Executive committee monitored ongoing council projects. Revenue mobilization done however there was low outturn of total local revenue thus affecting council activities

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,627	140,057	227%	15,407	107,531	698%
Locally Raised Revenues	10,000	220	2%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,330	582	6%	2,332	0	0%
Other Transfers from Central Government	0	96,957	0%	0	96,957	0%
Sector Conditional Grant (Non-Wage)	17,298	17,298	100%	4,324	4,324	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	61,627	140,057	227%	15,407	107,531	698%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	18,029	72%	6,250	5,158	83%
Non Wage	36,628	115,057	314%	9,157	101,281	1,106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	61,628	133,086	216%	15,407	106,439	691%
C: Unspent Balances						
Recurrent Balances						
		6,971	5%			
Wage		6,971				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,971	5%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter four the department had received a total revenue of 140,057,000 and a quarterly revenue of 107,531,000 being 227% and 698% annual and quarterly revenue performance

By end of Q4, the sector had spent a total of 133,086,000 and a quarterly revenue of 106,437,000 being 216% and 6915 annual and quarterly expenditure performance respectively

By end of Q4 the department had 6,971,000 as balances on wages since its only one staff in the department and the wage bill provides for many

the reason for over performance on revenues and expenditure is because of the agricultural extension grant that was passed as a supplementary grant

Reasons for unspent balances on the bank account

By end of Q4 the department had 6,971,000 as balances on wages since its only one staff in the department and the wage bill provides for many

Highlights of physical performance by end of the quarter

By end of Q4, the department had the following achievements

Salaries of staff paid for 3 months

Established a green house

Vermin control services implemented

Data collection done

Profiling of farmers done

Agricultural trade shows participated in

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	568,632	538,964	95%	142,158	125,410	88%
Locally Raised Revenues	45,269	51,120	113%	11,317	6,013	53%
Multi-Sectoral Transfers to LLGs_NonWage	10,425	10,254	98%	2,606	0	0%
Sector Conditional Grant (Non-Wage)	55,079	55,079	100%	13,770	13,770	100%
Sector Conditional Grant (Wage)	422,511	422,511	100%	105,628	105,628	100%
Urban Unconditional Grant (Wage)	35,348	0	0%	8,837	0	0%
Development Revenues	30,000	28,226	94%	7,500	0	0%
Urban Discretionary Development Equalization Grant	30,000	28,226	94%	7,500	0	0%
Total Revenues shares	598,632	567,190	95%	149,658	125,410	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	457,859	422,511	92%	114,465	105,628	92%
Non Wage	110,773	116,453	105%	27,693	11,481	41%
Development Expenditure						
Domestic Development	30,000	28,226	94%	7,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	598,632	567,190	95%	149,658	117,109	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter Four, the department had received an Cumulative revenue of 567,190,000 and quarterly revenue of 125,410,000 against an annual revenue of 598,632,000 and quarterly budget of 149,658,000 being 95% and 84% annual and quarterly revenue performance respectively. By end of the quarter, the unit had also spent a total of 558,888,000 cumulative revenue and 117,109,000 quarterly revenue being 93% annual and 78% annual and quarterly expenditure performance respectively
By end of quarter four the department had shs 8,302,000 from non wage meant for payment on ongoing activities that wasn't effected by end of quarter

Reasons for unspent balances on the bank account

By end of quarter four the department had shs 8,302,000 from non wage meant for payment on ongoing activities that wasn't effected by end of quarter. However these requisitions would be considered by start of First quarter fr Fy2018/2019

Highlights of physical performance by end of the quarter

By end of fourth quarter, the department had achieved the following: The department had successfully paid salaries of staff for three months The department had conducted 1 mentor-ship sessions in the various health facilities In addition, the department had conducted 3 integrated support supervision visits in the health facilities One performance review meeting conducted

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,840,893	4,159,309	108%	960,223	1,190,374	124%
Locally Raised Revenues	10,000	10,000	100%	2,500	10,000	400%
Other Transfers from Central Government	0	96,958	0%	0	96,958	0%
Sector Conditional Grant (Non-Wage)	843,943	843,943	100%	210,986	281,314	133%
Sector Conditional Grant (Wage)	2,976,652	3,208,408	108%	744,163	802,102	108%
Urban Unconditional Grant (Wage)	10,298	0	0%	2,575	0	0%
Development Revenues	114,749	136,322	119%	28,687	10,000	35%
Locally Raised Revenues	0	10,000	0%	0	10,000	0%
Other Transfers from Central Government	0	11,573	0%	0	0	0%
Sector Development Grant	114,749	114,749	100%	28,687	0	0%
Total Revenues shares	3,955,642	4,295,630	109%	988,910	1,200,374	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,986,950	2,664,367	89%	746,738	802,032	107%
Non Wage	853,943	950,901	111%	213,486	388,272	182%
Development Expenditure						
Domestic Development	114,749	129,892	113%	28,687	3,570	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,955,642	3,745,159	95%	988,910	1,193,874	121%
C: Unspent Balances						
Recurrent Balances						
		544,041	13%			
Wage		544,041				
Non Wage		0				
Development Balances						
		6,430	5%			
Domestic Development		6,430				
Donor Development		0				
Total Unspent		550,471	13%			

Vote:783 Mityana Municipal Council

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter Four, the department had received an Cumulative revenue of shs 4,295,630,000 and quarterly revenue of shs 1,200,374,000 against an annual budgeted revenue of 3,955,642,000 and quarterly budget of 988,910,000 respectively being 109% cumulative and 121% quarterly performance respectively By end of the quarter, the unit had also spent a total of 4,289,130,000 cumulative revenue and 1,193,874,000 quarterly revenue being 108% annual and 121%. The reason for over performance is because most requisitions were paid in fourth quarter.

By end of the quarter, the department had 6,500,000 unspent meant for development works

Reasons for unspent balances on the bank account

By end of quarter four the department had 6,500,000 unspent. the reason for unspent balance was development meant for ongoing works that weren't yet complete by end of the quarter

Highlights of physical performance by end of the quarter

By the end of quarter 4, the department had achieved the following:

- Inspected all primary and secondary schools within the municipality -Inspected all tertiary institutions -
- Paid staff salaries for 3 months
- Mandatory reports submitted to line ministries

Vote:783 Mityana Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,698	271,392	44%	154,674	84,365	55%
Locally Raised Revenues	100,000	26,950	27%	25,000	8,330	33%
Multi-Sectoral Transfers to LLGs_NonWage	299,915	0	0%	74,979	0	0%
Other Transfers from Central Government	0	227,339	0%	0	72,752	0%
Sector Conditional Grant (Non-Wage)	199,708	0	0%	49,927	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	4,000	67%	1,500	0	0%
Urban Unconditional Grant (Wage)	13,074	13,103	100%	3,269	3,283	100%
Development Revenues	62,518	108,726	174%	15,629	62,078	397%
Other Transfers from Central Government	0	62,078	0%	0	62,078	0%
Urban Discretionary Development Equalization Grant	62,518	46,648	75%	15,629	0	0%
Total Revenues shares	681,215	380,118	56%	170,304	146,443	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,074	13,103	100%	3,269	3,283	100%
Non Wage	605,623	258,289	43%	151,406	81,082	54%
Development Expenditure						
Domestic Development	62,518	108,726	174%	15,629	62,078	397%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	681,215	380,118	56%	170,304	146,443	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:783 Mityana Municipal Council**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four ,the department had received a cumulative revenue of 380,118,000 and a quarterly revenue of 146,443,000 out of an annual budget of 681,215,000 and quarterly budget of 170,304,000 being 56% and 86% annual and quarterly revenue performance respectively

By end quarter four, the department had spent a total of 380,118,000 and a quarterly expenditure of 146,443,000 being 56% and 86% annual and quarterly expenditure performance respectively

The department had no unspent balance by end of the quarter

Reasons for unspent balances on the bank account

The department had no unspent balance by end of the quarter

Highlights of physical performance by end of the quarter

By end Q4 the department had achieved the following.

street lights maintained for three months

Salaries of staff paid for three months

Mandatory reports submitted to line ministries

18.4 km of urban unpaved roads on Mechanized Maintenance

Vote:783 Mityana Municipal Council

Quarter4

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	219,258	73,290	33%	54,814	31,438	57%
Locally Raised Revenues	196,905	49,327	25%	49,226	24,000	49%
Other Transfers from Central Government	0	2,598	0%	0	2,598	0%
Urban Unconditional Grant (Non-Wage)	3,000	2,010	67%	750	0	0%
Urban Unconditional Grant (Wage)	19,352	19,355	100%	4,838	4,839	100%
Development Revenues	21,000	23,437	112%	5,250	8,300	158%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	0	8,300	0%	0	8,300	0%
Urban Discretionary Development Equalization Grant	15,000	15,137	101%	3,750	0	0%
Total Revenues shares	240,258	96,727	40%	60,064	39,738	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,352	19,355	100%	4,838	4,839	100%
Non Wage	199,905	53,935	27%	49,976	26,598	53%
Development Expenditure						
Domestic Development	21,000	23,437	112%	5,250	8,300	158%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	240,258	96,727	40%	60,064	39,738	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:783 Mityana Municipal Council

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

By the end of fourth quarter, the department had received a total annual revenue of 96,727,000 and a quarterly revenue of shs 39,738,000 being 40% and 66% annual and quarterly revenue performance respectively.

By end of Q4 the unit had also spent a total of 96,727,000 and a quarterly revenue of 39,738,00 being 40% and 66% quarterly and annual expenditure performance respectively.

The department had no unspent balances by end of the quarter

In addition the reason for under performance is because of inadequate funds thus making it hard to execute all its planned activities

Reasons for unspent balances on the bank account

By end of quarter four, the department had no unspent balances

Highlights of physical performance by end of the quarter

Monthly salaries of staff under the unit paid for three months Monitoring and supervision for all projects for environmental compliance done

Community sensitization over environment issues done Environment Laws and regulations enforced

Vote:783 Mityana Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,658	69,389	137%	12,665	18,169	143%
Locally Raised Revenues	10,000	3,825	38%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	13,993	0%	0	0	0%
Other Transfers from Central Government	0	10,611	0%	0	7,945	0%
Sector Conditional Grant (Non-Wage)	17,939	18,175	101%	4,485	4,544	101%
Urban Unconditional Grant (Wage)	22,719	22,784	100%	5,680	5,680	100%
Development Revenues	283,368	129,445	46%	70,842	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,410	0	0%	9,103	0	0%
Other Transfers from Central Government	246,958	129,445	52%	61,740	0	0%
Total Revenues shares	334,026	198,833	60%	83,507	18,169	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,719	22,784	100%	5,680	5,680	100%
Non Wage	27,939	46,605	167%	6,985	12,489	179%
Development Expenditure						
Domestic Development	283,368	69,050	24%	70,842	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	334,026	138,439	41%	83,507	18,169	22%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		60,394				
Donor Development		0				
Total Unspent		60,394	30%			

Vote:783 Mityana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department by close of the 4th quarter had received a total sum of shs 18,168,938 against the planned shs 79,908,529 representing 22.73% of the expected quarterly budget. The budget performance by source shows that out of the total budget shs. 5,679,750 was urban unconditional grant (wage) representing 7.1 % of the quarterly budget, shs 7945,464 was other transfers from Central government representing 9.94 % and shs 4,543,724 was sector conditional grant representing 5.68% This poor performance was as a result of non realisation of funds from other transfers from the Central Government source under YLP and UWEP livelihood and skillis training which the budget desk had indicated that would be received during the quarter. sector conditional grant was received as planned,

Reasons for unspent balances on the bank account

By end of quarter 4, the department had 60,394 ,000 unspent. These were grants meant for UWEP and YLP activities that were under process of disbursing them to the groups by end of the quarter

Highlights of physical performance by end of the quarter

The department paid salaries for 2 employees for 3 months of the quarter, one Community services departmental meeting was held, one support supervision visit was conducted per Division(supervision report on file), 3 outreach visits were conducted and issues resolved.

25 Elderly persons of Kayunga village were supported with food items.

150 hoes and handles were distributed to 150 Persons with Disabilities

11 women entrepreneurship groups were submitted to the Ministry of Gender, labour and Social development for consideration for support under UWEP.

1 quarterly YLP report was prepared and submitted to the Ministry of Gender, Labour and Social Development.

1 quarterly UWEP report was prepared and submitted to the Minsitry of Gender, Labour and Social Development.

Vote:783 Mityana Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,316	40,371	67%	15,079	8,835	59%
Locally Raised Revenues	15,089	1,779	12%	3,772	1,779	47%
Urban Unconditional Grant (Non-Wage)	34,516	26,111	76%	8,629	3,461	40%
Urban Unconditional Grant (Wage)	10,711	12,481	117%	2,678	3,596	134%
Development Revenues	109,594	164,563	150%	27,398	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,007	123,021	116%	26,502	0	0%
Urban Discretionary Development Equalization Grant	3,586	41,543	1158%	897	0	0%
Total Revenues shares	169,909	204,934	121%	42,477	8,835	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,711	12,481	117%	2,678	3,596	134%
Non Wage	49,605	27,890	56%	12,401	5,240	42%
Development Expenditure						
Domestic Development	109,594	164,563	150%	27,398	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	169,909	204,934	121%	42,477	8,835	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:783 Mityana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit budget out turn for the fourth quarter was shs.8,835,521 against the planned budget of shs 42,477,375 representing 20.7% realization of the quarterly budget. The reduction in the due to none deflection of the planned multi sectoral transfers to LLG which was planned as shs.26,301,844. Out of the realized budget shs.3,595,503 was urban unconditional grant (wage) representing 8.4 % of the total quarterly budget, shs. 3,460,758 was urban unconditional grant (non wage) representing 8.14.% of the total budget, shs 1779,000 was locally raised revenue representing 4.18% of the total quarterly budget. On the expenditure side the department spent all

Reasons for unspent balances on the bank account

All the funds received by the unit were spent 100%

Highlights of physical performance by end of the quarter

The Planning Unit successfully paid salaries to staff for three months(April,may and June)
the department successfully coordinated 3 Technical planning Committee meetings and 3 sets of minutes are on file.
1 PBS report was prepared and submitted to the Ministry of Finance, Planning and Economic development.
Data was collected analyzed and disseminated
Mityana Municipal Council draft Strategic statistical plan was prepared .
MB data bundles were procured for three months
Preparation of the final Budget for FY 2018-2019 coordinated and the budget was approved and uploaded on IFMIS

Vote:783 Mityana Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,727	19,857	65%	7,682	6,233	81%
Locally Raised Revenues	14,000	4,507	32%	3,500	3,015	86%
Urban Unconditional Grant (Non-Wage)	7,143	5,765	81%	1,786	822	46%
Urban Unconditional Grant (Wage)	9,584	9,585	100%	2,396	2,396	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	30,727	19,857	65%	7,682	6,233	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,584	9,585	100%	2,396	2,396	100%
Non Wage	21,143	10,272	49%	5,286	3,837	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,727	19,857	65%	7,682	6,233	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:783 Mityana Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received a total annual revenue of 19,857,000 being 65% annual revenues received. Out of the planned quarterly budget of 7,682,000, the department received 6,233,000 being 81% quarterly revenue performance. By end of fourth quarter, the department had spent a total of 19,857,000 being 65% annual expenditure performance. the department also spent a quarterly revenue of 6,233,000 out of the planned quarterly budget of 7,682,000 being 81% quarterly expenditure performance

The department had no unspent balances by end of Q4

Reasons for unspent balances on the bank account

The department had no unspent balances by end of Q4

Highlights of physical performance by end of the quarter

By the end of quarter 4, the department had achieved the following: 1. Paid staff salaries for 3 months and 12 months for the whole year. 2. Audited all the 37 primary schools. Audited all the 5 municipal health centers. 4. Audited all the three divisions 5. Audited all the 11 municipal council departments. 6. Submitted all the relevant mandatory reports to the relevant offices

Vote:783 Mityana Municipal Council

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:783 Mityana Municipal Council

Quarter4

Vote:783 Mityana Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding which makes it hard to execute all planned activities The section over performed at 190% because of gratuity supplementary budget that was added to it during the fourth quarter thus escalating its performance					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels Inadequate funds The reason for over performance is because of additional funds to pay off gratuity which wasn't included in the first IPFs . this increased the performance under this section					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement all planned capacity building planned activities. This caused under performance under this sector					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to effectively monitor all projects. Most activities under supervision and monitoring was done in fourth quarter thus more payments were made in Q4. This caused an over performance under this section					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds. the reason for under performance under this section is because most the planned activity was under Local revenue . Due to the fact that Local revenue under performed,little was remitted to fund this activity thus causing its under performance					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
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Vote:783 Mityana Municipal Council**Quarter4**

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Reasons for over/under performance: Inadequate office equipment. However the reason for over performance is most requisitions were paid in fourth quarter thus escalating the budget over and above the planned quarterly budget

Output : 138108 Assets and Facilities Management

Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate funds realized in fourth quarter thus causing under performance in the section

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance: Low staffing levels and limited funds to implement all activities planned for under this section thus causing under performance

Output : 138111 Records Management Services

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Reasons for over/under performance: Inadequate revenue remitted to this section in fourth quarter thus this cause under performance

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds remitted to the section and this led to under performance of this section in fourth quarter

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding making it hard to execute all planned procurement activities thus thus this caused under performance in this section of the department

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: No spending done due to inadequate funds which caused under performance in this section in the fourth quarter

<i>Total For Administration : Wage Rect:</i>	<i>199,307</i>	<i>332,875</i>	<i>167 %</i>	<i>82,822</i>
<i>Non-Wage Reccurent:</i>	<i>248,335</i>	<i>310,611</i>	<i>125 %</i>	<i>150,642</i>
<i>GoU Dev:</i>	<i>30,577</i>	<i>27,652</i>	<i>90 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>478,219</i>	<i>671,137</i>	<i>140.3 %</i>	<i>233,465</i>

Vote:783 Mityana Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Amidst challenges such as inadequate revenue to finance implementation of all planned activities in the financial year 2017/2018, Finance department performed well because all mandatory reports were submitted, staff paid their wages for 12 months, planning and budgeting activities coordinated to mention but a few. The section performed at annual and quarterly performance of 68% and 48% which was an under performance because most of the finance activities are funded by Local revenue which local revenue collections performed at 59%, this means little was distributed to the department than planned thus under performance					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate revenue to finance all finance department revenues Poor attitude of tax payers and tax evasion since many of tax payers are not registered. This has led to overall under performance for the whole financial year					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate revenue to facilitate planning activities leading to under performance in the planning section Change in policy and budgeting tools and this has led to late submission of reports and budgets to relevant stake holders					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds to allow easy implementation of planned activities however the over performance is because of carried forward requisitions paid in fourth quarter					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed account-abilities by head of departments leading to late submission of final accounts however there was good performance in the section as all reports were required such as final accounts were submitted to the office of the Auditor general and other relevant stakeholders The reason for over performance performance is because of extra activities that were implemented in fourth quarter					
Output : 148106 Integrated Financial Management System					
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Quarter4

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Reasons for over/under performance: Shortfalls in the network thus delaying processing funds for the planned activities and reports
However the cause of under performance is because of inadequate funds in Q4 fr in the financial year 2017/2018

Output : 148107 Sector Capacity Development

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Reasons for over/under performance: Inadequate funds to train more staff in the department and this caused under performance in this section in fourth quarter

<i>Total For Finance : Wage Rect:</i>	57,872	62,085	107 %	16,574
<i>Non-Wage Reccurent:</i>	206,992	87,890	42 %	20,598
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	264,864	149,975	56.6 %	37,172

Vote:783 Mityana Municipal Council**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the department thus making it hard to implement all planned activities in the FY2017/2018 All statutory bodies activities depend on Local revenue which overall revenue collection was poor thus making the performance of the section at 94% because less than planned was remitted to it					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to finance implementation of planned activities. This caused under performance under this section .Most activities under statutory are funded by Local revenue which is unreliable					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to carryout council activities. The reason for over performance is because most revenue was remitted to fund activities under this section in Q4 thus the over performance					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and Councillors' legislative ability is still low thus leading to delayed decision making However the reason for over performance is because of carried forward funds from the previous quarters and thus most payments were made in Q4 and this led to over performance					
<i>Total For Statutory Bodies : Wage Rect:</i>	38,938	34,445	88 %		7,488
<i>Non-Wage Reccurent:</i>	243,272	187,802	77 %		62,597
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	282,210	222,247	78.8 %		70,085

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport and low staffing levels that reduces performance levels. however the section performed over at 841% because of the extra supplementary budget under the agricultural extension services of 96000000 which escalated its budget					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport and low staffing thus making work hectic					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Surds that hinder fishing activities around lake wamala Mismanagement of the landing sites along Lake Wamala					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low turn up by the public to bring pets for vaccination					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low business activity in the area thus making some businesses go out of business					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to enable the department effectively do field work and collect information					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unwillingness to give information so as to be audited thus making work and data collection hard					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Difficulty by the public to let out information that may help in promoting tourism					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: unwillingness by the public to give out necessary information that may help in promoting and developing the tourism sector in the municipality					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment to effectively carryout monitoring. The section under performed due to limited funding that made it hard to implement most of the planned activities					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	18,029	72 %		5,158
<i>Non-Wage Reccurent:</i>	27,298	114,475	419 %		101,281
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,298	132,504	253.4 %		106,439

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds to facilitate activities in this section. the reason for under performance was because of limited funds to the department					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carryout activities in this section thus under performance					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate essential drugs in these NGO health facilities Inadequate logistics to help the NGO facilities operate and limited staffing levels This led to under performance of this section					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and logistics Lack of drugs in the health units thus under performance of the section					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carryout activities planned under this section thus under performance					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding in the department thus making it hard to implement all planned activities in the department
Lack of necessary office equipment such laptops and accessories to ease work
Lack of transport facility thus making it hard to effectively monitor and supervise all health facilities
The cause of under performance was because of limited funds disbursed to the department thus making it had to implement its activities as planned

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

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Reasons for over/under performance: Lack of transport equipment to effectively monitor health facilities
Inadequate revenue to implement all planned activities in the department
The reason for over performance is because most activities were done in fourth quarter thus most payments were paid in fourth quarter

Output : 088303 Sector Capacity Development

Error: Subreport could not be shown.

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Reasons for over/under performance: Inadequate funds to carryout training sessions and improving the capacity of health staff and this led to under performance of the section

<i>Total For Health : Wage Rect:</i>	<i>457,859</i>	<i>422,511</i>	<i>92 %</i>	<i>105,628</i>
<i>Non-Wage Reccurrent:</i>	<i>100,348</i>	<i>106,199</i>	<i>106 %</i>	<i>11,481</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>28,226</i>	<i>94 %</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>588,207</i>	<i>556,936</i>	<i>94.7 %</i>	<i>117,109</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels,lack of scholastic materials,Peer group pressure causing school dropout, poor infrastructure However despite challenges faced the department performed well in the FY2017/2018 Pre-primary education performed at 99% which is an under performance because of some development grants that were not received by end of financial year yet they were planned for This was mainly because of low local revenue outturn					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to fund infrastructural development thus under performance in the section					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to help in effective monitoring and supervision of ongoing works					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate instruction materials especially science related equipment and chemicals,High rates of school dropout,High levels of drug abuse,child marriages and this has reduced performance in the USE schools. There was an over performance ins secondary education due to additional funds from wage thus making the performance at 159%					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: inadequate wage bill which has led to low staffing levels in the college thus affecting performance levels of college graduates. However skills development performed well at 100% because whatever was planned was received during the Financial year

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

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Reasons for over/under performance: Lack of transport thus hindering implementation of education activities. the reason for over performance at 185% is because more activities in the department needed more funds than the initial plans such as Games and sports that were funded from Local revenue thus escalating performance

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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 necessitate monitoring activities. The reason for over performance is because most requests were paid in fourth quarter thus increasing to more than what was planned for the quarter

Output : 078404 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds to carryout planned activities thus underperformance in this section in the fourth quarter

<i>Total For Education : Wage Rect:</i>	<i>2,986,950</i>	<i>2,664,367</i>	<i>89 %</i>	<i>802,032</i>
<i>Non-Wage Reccurrent:</i>	<i>853,943</i>	<i>950,901</i>	<i>111 %</i>	<i>388,272</i>
<i>GoU Dev:</i>	<i>114,749</i>	<i>129,892</i>	<i>113 %</i>	<i>3,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,955,642</i>	<i>3,745,159</i>	<i>94.7 %</i>	<i>1,193,874</i>

Vote:783 Mityana Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of road unit thus making implementation of roads activities difficult					
Low staffing in the department which makes work difficult to accomplish in time					
Absence of the municipal physical development plan.					
The reason for over performance was because of most funds disbursed to the unit were made in Q4 thus increasing its overall performance					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding to implement this activity thus under performance					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funds thus annual underperformance but the reason for over performance in Q4 is because most projects were finalized in Q4 so most payments were made in Q4 after works had been done					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding					
Under staffing in the road unit due to the limited wage bill					
Absence of the physical development plan					
The reason for over performance was because of additional funding from DDEG grant that was remitted to the unit in Q4					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:783 Mityana Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0483 Municipal Services Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
		Inadequate funds to maintain and pay for bills. The reason for over performance is because of additional DDEG given towards installation of street lights which escalated the performance of this section at an annual performance of 174% and quarterly performance at 397%			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>13,074</i>	<i>13,103</i>	<i>100 %</i>		<i>3,283</i>
<i>Non-Wage Reccurent:</i>	<i>305,708</i>	<i>258,289</i>	<i>84 %</i>		<i>81,082</i>
<i>GoU Dev:</i>	<i>62,518</i>	<i>108,726</i>	<i>174 %</i>		<i>62,078</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>381,300</i>	<i>380,118</i>	<i>99.7 %</i>		<i>146,443</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector to enable it execute all its planned activities under the sector Lack of Physical development plan to guide development however amongst these challenges led to under performance because out of an annual budget of 240,258,000 shs 96,727,000 which is 40% was received thus and in Q4, out of 66,064,000, shs 39,738,000 which was 66% performance					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to carryout sector capacity building sessions thus under performance in this section					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to execute all planned activities in the department Resistance from the public. Harsh weather that destroyed some trees However the unit performed well in the whole financial year despite challenges mentioned above					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding despite good performance in this section in the financial year 2017/2018					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds thus under performance in this section Lack of key staff in the section e.g there is no forestry officer in the department					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NWSC took over the entire water management activities so there was no performance of activities in this section					

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resistance by the public to change from planting eucalyptus though sensitization workshops are under way					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation thus under performance in this section					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport which hampers execution of planned activities					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Land tenure system and lack of the physical development plan to guide development in the municipality					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to prepare the base maps of mityana municipality as well as the physical development plan					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement the planned activities in this section thus under performance					
<i>Total For Natural Resources : Wage Rect:</i>	<i>19,352</i>	<i>19,355</i>	<i>100 %</i>		<i>4,839</i>
<i>Non-Wage Reccurent:</i>	<i>199,905</i>	<i>53,935</i>	<i>27 %</i>		<i>26,598</i>
<i>GoU Dev:</i>	<i>21,000</i>	<i>23,437</i>	<i>112 %</i>		<i>8,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>240,258</i>	<i>96,727</i>	<i>40.3 %</i>		<i>39,738</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department is constrained due to inadequate staff and also the department received late funds for YLP and UWEp that made it had to effect payment by end of quarter Thus under performing at 22%					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of child neglect cases is on increase due to break down in social protection services . The reason for over performance was because of extra activities performed under the section thus over performance					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: People using drugs and opium in the area is on increase. The reason for under performance in this section is because of inadequate funds					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels in this section thus the under performance					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance is because of under budgeting however at implementation level more was needed and this caused over performance					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude towards Community services by the entity that translates into inadequate allocation of funds to the department however the reason for over performance is because of extra activities that needed to be performed and were performed					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					

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<p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: lack of funds</p>	
<p>Output : 108108 Children and Youth Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Inadequate funding to facilities handling of more juvenile cases however under budgeting cause over performance. Less was budgeted yet more activities had to be performed</p>	
<p>Output : 108109 Support to Youth Councils</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:</p>	
<p>Output : 108110 Support to Disabled and the Elderly</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: the number of PWds is on increase and yet many have been neglected by their relatives. The reason for over performance was cause by under budgeting at planning level</p>	
<p>Output : 108111 Culture mainstreaming</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Negative attitude towards cultural and cultural activities However the reason for over performance is because extra resources had to be raised too fund more activities under this section</p>	
<p>Output : 108112 Work based inspections</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: The department is poorly facilitated in terms of local revenue</p>	
<p>Output : 108113 Labour dispute settlement</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: The number of labour related cases are on increase due to neglect of legal regime in force. many employers do not offer appointment letters to employees. The reason for under performance is because of inadequate revenue</p>	
<p>Output : 108114 Representation on Women's Councils</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Sector support funds under UWEP were received late however the section performed a 100% by end of Q4</p>	

Vote:783 Mityana Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108115 Sector Capacity Development					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The department has inadequate staff and limited resources thus the underperformance in Q4					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
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Reasons for over/under performance: Inadequate funds to perform more activities under this section and this caused the under performance					
<i>Total For Community Based Services : Wage Rect:</i>	<i>22,719</i>	<i>22,784</i>	<i>100 %</i>		<i>5,680</i>
<i>Non-Wage Reccurent:</i>	<i>27,939</i>	<i>32,611</i>	<i>117 %</i>		<i>12,489</i>
<i>GoU Dev:</i>	<i>246,958</i>	<i>69,050</i>	<i>28 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>297,616</i>	<i>124,446</i>	<i>41.8 %</i>		<i>18,169</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The planning Unit was faced with a challenge that the Statistician Mr. Kigozi Abdul passed away early May 2018. However the Unit performed well despite his death as a result of team work and consultation from the District.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of staff, however Council was able to collect data using Students on Internship					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of staff and negative attitude of staff.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of staff					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>10,711</i>	<i>12,481</i>	<i>117 %</i>	<i>3,596</i>
<i>Non-Wage Reccurent:</i>	<i>49,605</i>	<i>27,890</i>	<i>56 %</i>	<i>5,240</i>
<i>GoU Dev:</i>	<i>3,586</i>	<i>41,543</i>	<i>1158 %</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>63,902</i>	<i>81,914</i>	<i>128.2 %</i>	<i>8,835</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding thus making it hard to execute all planned activities Delayed response to the issues raised in the audit report and outright hatred by other department However the section under performed due to inadequate funds disbursed to it thus performing at 81%					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to enable the unit execute its planned activities. The reason for under performance is because of inadequate funds remitted to the unit that makes it hard to perform its planned activities					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds made it impossible to implement activities under this section thus under performance					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding to enable the unit monitor all projects thus under performance					
<i>Total For Internal Audit : Wage Rect:</i>	9,584	9,585	100 %		2,396
<i>Non-Wage Reccurent:</i>	21,143	10,272	49 %		3,837
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,727	19,857	64.6 %		6,233

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				853,399	775,226
Sector : Works and Transport				0	220,961
Programme : District, Urban and Community Access Roads				0	112,235
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				0	11,330
Item : 263202 LG Unconditional grants (Capital)					
EMERGENCY WORKS ON STATION ROAD	Central Ward	Locally Raised Revenues		0	11,330
Output : District Roads Maintenance (URF)				0	100,905
Item : 263367 Sector Conditional Grant (Non-Wage)					
mechanised intervention of Wabigalo-Busubiizi road (0.1km)	Central Ward	Other Transfers from Central Government		0	1,212
mechanised routine maintenance of Kikumbi Kansuleeti 3.6km	Central Ward	Other Transfers from Central Government		0	47,604
monitoring of roads by works committee	Central Ward	Other Transfers from Central Government		0	800
Payment of road gang	Central Ward	Other Transfers from Central Government		0	4,650
administrative fuel	Central Ward	Other Transfers from Central Government	,	0	3,723
office stationary	Central Ward	Other Transfers from Central Government	,	0	2,271
Subscription to Professional Institution (UIPE)	Central Ward	Other Transfers from Central Government		0	316
vehicle maintenance and repair	Central Ward	Other Transfers from Central Government	,	0	24,959
Payment of wages for Road gang	Central Ward central zone	Other Transfers from Central Government		0	13,950
Administrative Fuel	Central Ward Head quarters	Other Transfers from Central Government	,	0	3,723
monitoring of Road works by the Works committee	Central Ward Head quarters	Other Transfers from Central Government		0	1,420

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Office stationary	Central Ward Head quarters	Other Transfers from Central Government	0	2,271
Vehicle maintenance and repair	Central Ward Head quarters	Other Transfers from Central Government	0	24,959
Programme : Municipal Services			0	108,726
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	108,726
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
street light rehabilitation	Central Ward	Other Transfers from Central Government	0	62,078
Item : 312104 Other Structures				
Streetlights rehabilitation in the Central Business Center of the Town	Central Ward Kampala road	Urban Discretionary Development Equalization Grant	0	46,648
Sector : Education			850,911	378,996
Programme : Pre-Primary and Primary Education			330,017	98,052
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			330,017	98,052
Item : 263366 Sector Conditional Grant (Wage)				
Butebi Islamic	Nakibanga Butebi A	Sector Conditional Grant (Wage)	57,525	14,381
Nakibanga Primary School	Nakibanga Kabanda LCI	Sector Conditional Grant (Wage)	50,169	12,542
Q3 wage to Primary schools	West Ward Kanaba village	Sector Conditional Grant (Wage)	0	0
Primary wage	Central Ward Kanamba	Sector Conditional Grant (Wage)	0	0
Lulagala Primary School	Nakibanga Lulagala LCI	Sector Conditional Grant (Wage)	53,708	13,427
Mityana Junior	West Ward Namukozi west	Sector Conditional Grant (Wage)	44,331	11,083
Bukanaga Primary School	West Ward Nanyonga LCI	Sector Conditional Grant (Wage)	52,826	13,207
Nkonya C/U	Nakibanga Nkonya LCI	Sector Conditional Grant (Wage)	38,513	9,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukanaga Primary school	Katakala Bukanaga LC I	Sector Conditional Grant (Non-Wage)	0	2,584
Mityana Public	Central Ward Buswabulongo LCI	Sector Conditional Grant (Non-Wage)	6,297	2,874
Butebi Islamic Primary School	Nakibanga Butebi	Sector Conditional Grant (Non-Wage)	0	1,508

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Butebi Islamic	Nakibanga Butebi A	Sector Conditional Grant (Non-Wage)	3,600	3,017
Nakibanga Primary School	Nakibanga Kabanda LCI	Sector Conditional Grant (Non-Wage)	3,350	2,549
Katakala Primary School	Central Ward Katakala A	Sector Conditional Grant (Non-Wage)	3,471	1,128
St Noa Kiyinda Primary School	Central Ward Kiyinda A	Sector Conditional Grant (Non-Wage)	5,550	1,734
Lulagala C/U Primary School	Nakibanga Lulagala	Sector Conditional Grant (Non-Wage)	0	1,994
Lulagala Primary School	Nakibanga Lulagala LCI	Sector Conditional Grant (Non-Wage)	2,960	997
Nakibanga Primary School	Nakibanga Nakibanga	Sector Conditional Grant (Non-Wage)	0	2,549
Mityana Junior Primary School	West Ward Namukozi	Sector Conditional Grant (Non-Wage)	0	2,888
Mityana Junior	Central Ward Namukozi west	Sector Conditional Grant (Non-Wage)	4,367	1,444
Bukanaga Primary School	Katakala Nanyonga LCI	Sector Conditional Grant (Non-Wage)	3,350	2,584
Nkonya C/U primary School	Katakala Nkonya	Sector Conditional Grant (Non-Wage)	0	1,066
Programme : Secondary Education			520,894	280,944
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			520,894	280,944
Item : 263366 Sector Conditional Grant (Wage)				
Wages for Government aided schools	Central Ward MMC	Sector Conditional Grant (Wage)	0	0
Mityana SSS	West Ward Namukozi west	Sector Conditional Grant (Wage)	428,331	152,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pride ss	Central Ward Mabanda LC1	Sector Conditional Grant (Non-Wage)	0	128,444
Pride SS	Central Ward Thoban Road	Sector Conditional Grant (Non-Wage)	92,563	128,444
Sector : Health			2,487	31,957
Programme : Primary Healthcare			2,487	31,957
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,487	3,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maama Noral HC II	West Ward	Sector Conditional Grant (Non-Wage)	0	2,487
Maama Norah HCII	West Ward Namukozi West LCI	Sector Conditional Grant (Non-Wage)	2,487	622
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	622

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Maama Norah HC11	West Ward Namukoze	Sector Conditional Grant (Non-Wage)	0	622
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	28,226
Item : 312202 Machinery and Equipment				
Plastic pallet boxes/solid waste collection containers	West Ward Kanamba DFI LC I	Urban Discretionary Development Equalization Grant	0	14,937
Solid waste collection containers procured	West Ward Namukozi	Urban Discretionary Development Equalization Grant	0	13,289
Sector : Social Development			0	118,661
Programme : Community Mobilisation and Empowerment			0	118,661
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	118,661
Item : 314201 Materials and supplies				
Youth livelihood revolving fund	West Ward	Other Transfers from Central Government	0	58,000
Youth livelihood revolving fund	West Ward	Other Transfers from Central Government	0	58,000
revolving Youth Livelihood loan funds	West Ward Kanamba DFI	Other Transfers from Central Government	0	2,661
Sector : Public Sector Management			0	24,652
Programme : District and Urban Administration			0	24,652
Capital Purchases				
Output : Administrative Capital			0	24,652
Item : 312101 Non-Residential Buildings				
Renovation of office block	West Ward	Urban Discretionary Development Equalization Grant	0	24,652
LCIII : Ttamu Division			1,267,529	831,092
Sector : Works and Transport			0	71,866
Programme : District, Urban and Community Access Roads			0	71,866
Lower Local Services				
Output : District Roads Maintenance (URF)			0	71,866
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mechanised Routine maintenance of Wabigalo Busubizi 8km	Busubuzi Wabigalo LC 1	Other Transfers from Central Government	0	71,866
Sector : Education			1,239,843	742,622
Programme : Pre-Primary and Primary Education			795,739	299,840
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			795,739	244,248
Item : 263366 Sector Conditional Grant (Wage)				
Busubuzi Demonstration School	Busubuzi Busubuzi B LCI	Sector Conditional Grant (Wage)	52,696	13,174
Busubuzi St. Theresa Primary School	Busubuzi Busubuzi B LCI	Sector Conditional Grant (Wage)	45,181	11,295
Butega C/U Primary School	Kabuwambo Butega Kisaawa	Sector Conditional Grant (Wage)	63,362	15,840
Kabule R/C Primary School	Kabule Kabule LC I	Sector Conditional Grant (Wage)	53,371	13,343
St. Charles Kabule R/C	Kabule Kabule LCI	Sector Conditional Grant (Wage)	77,794	19,448
Kabuwambo C/U Primary School	Kabuwambo Kabuwambo LCI	Sector Conditional Grant (Wage)	51,650	12,913
St. Marys Kiganwa	Ttamu Kiganwa LCI	Sector Conditional Grant (Wage)	54,720	13,680
St. Jude Kitinkokola	Ttamu Kitinkokola LCI	Sector Conditional Grant (Wage)	53,677	13,419
Kitogwafu Primary School	Ttamu Kitogwafu LC I	Sector Conditional Grant (Wage)	53,756	13,439
Mbaliga UMEA	Ttamu Mbaliga LCI	Sector Conditional Grant (Wage)	54,768	13,692
Kyankowe Primary School	Ttanda Nakitoolo LCI	Sector Conditional Grant (Wage)	5,050	1,263
namyeso	Kabuwambo Nanyeso LCI	Sector Conditional Grant (Wage)	61,185	15,296
Nandegajja	Kabuwambo Nganjo LCI	Sector Conditional Grant (Wage)	54,611	13,653
Saala C/U Primary School	Ttanda Saala B	Sector Conditional Grant (Wage)	57,296	14,324
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busubuzi Demonstration Primary School	Busubuzi Busubuzi B	Sector Conditional Grant (Non-Wage)	0	714
Busubuzi Demonstration School	Busubuzi Busubuzi B LCI	Sector Conditional Grant (Non-Wage)	3,350	1,428
Busubuzi St. Theresa Primary School	Busubuzi Busubuzi B LCI	Sector Conditional Grant (Non-Wage)	3,051	2,084
Busubuzi St Thereza Primary School	Busubuzi Busubuzi LC I	Sector Conditional Grant (Non-Wage)	0	1,042
Butega Primary School	Busubuzi Butega	Sector Conditional Grant (Non-Wage)	0	1,911

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Butege C/U Primary School	Busuubizi Butege Kisaawa	Sector Conditional Grant (Non-Wage)	3,350	938
Kabule COU Primary School	Kabule Kabule	Sector Conditional Grant (Non-Wage)	0	1,083
Kabule R/C Primary School	Kabule Kabule	Sector Conditional Grant (Non-Wage)	0	4,705
Kabule C/U Primary School	Ttamu Kabule LC I	Sector Conditional Grant (Non-Wage)	3,205	2,165
Kabule R/C Primaary School	Kabule Kabule LCI	Sector Conditional Grant (Non-Wage)	3,622	2,353
Kabuwambo C/U Primary School	Kabuwambo Kabuwambo	Sector Conditional Grant (Non-Wage)	0	2,684
Kabuwambo C/U Primary School	Kabuwambo Kabuwambo LCI	Sector Conditional Grant (Non-Wage)	3,350	2,684
St.Mary's Kiganwa Primary School	Busuubizi Kiganwa	Sector Conditional Grant (Non-Wage)	0	1,847
St. Marys Kiganwa	Busuubizi Kiganwa LCI	Sector Conditional Grant (Non-Wage)	1,771	923
St.Jude Kitinkokola Primary School	Ttamu Kitinkokola	Sector Conditional Grant (Non-Wage)	0	1,728
St. Jude Kitinkokola	Ttamu Kitinkokola LCI	Sector Conditional Grant (Non-Wage)	3,350	864
Kito Gwafu Primary School	Ttamu kito Gwafu	Sector Conditional Grant (Non-Wage)	0	2,322
Kitogwafu Primary School	Ttanda Kitogwafu LC I	Sector Conditional Grant (Non-Wage)	3,142	1,161
Kyankowe Primary School	Ttanda Kyankowe	Sector Conditional Grant (Non-Wage)	0	4,840
Maswa Parents Primary School	Ttamu Maswa	Sector Conditional Grant (Non-Wage)	0	3,077
Mbaliga Umea Primary School	Ttamu Mbaliga	Sector Conditional Grant (Non-Wage)	0	1,444
Mbaliga UMEA	Ttamu Mbaliga LCI	Sector Conditional Grant (Non-Wage)	4,192	2,888
Maswa Parents Primary School	Kabule Minana LCI	Sector Conditional Grant (Non-Wage)	2,827	3,077
Kyankowe Primary School	Ttamu Nakitoolo LCI	Sector Conditional Grant (Non-Wage)	2,827	4,840
Namyeso Primary School	Kabuwambo Namyeso	Sector Conditional Grant (Non-Wage)	0	1,908
namyeso	Kabuwambo Namyeso LCI	Sector Conditional Grant (Non-Wage)	2,848	954
Nandegeja Primary School	Kabuwambo Nandegeja	Sector Conditional Grant (Non-Wage)	0	1,880
Nandegejja	Kabuwambo Nganjo LCI	Sector Conditional Grant (Non-Wage)	2,757	940
Saala C/U Primary School	Kabule Saala	Sector Conditional Grant (Non-Wage)	0	3,162
Saala C/U Primary School	Kabule Saala B	Sector Conditional Grant (Non-Wage)	3,156	3,162

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St.Ambrose Ttamu Primary School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	,	0	2,655
Ttamu Islamic Primary School	Ttamu Ttamu	Sector Conditional Grant (Non-Wage)	,	0	2,884
Ttamu Islamic Primary School	Ttamu Ttamu A	Sector Conditional Grant (Non-Wage)	,	2,932	2,884
St.Ambrose Ttamu Primary School	Ttamu Ttamu C	Sector Conditional Grant (Non-Wage)	,	3,723	2,655
Ttanda Primary School	Ttanda Ttanda	Sector Conditional Grant (Non-Wage)	,	0	2,884
Ttanda Primary School	Ttanda Ttanda LCI	Sector Conditional Grant (Non-Wage)	,	3,169	2,884
Capital Purchases					
Output : Classroom construction and rehabilitation				0	55,592
Item : 312101 Non-Residential Buildings					
Construction of a 2 classroom block at Kabule Kabule C/U P/s		Sector Development Grant		0	55,592
Programme : Secondary Education				50,287	48,965
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				50,287	48,965
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busubizi st Peters SS	Busuubizi Busubizi B	Sector Conditional Grant (Non-Wage)		0	20,592
St.Peters Busuubizi SS	Busuubizi Busuubizi	Sector Conditional Grant (Non-Wage)		0	0
St Peters Busuubizi SS	Busuubizi Busuubizi B	Sector Conditional Grant (Non-Wage)		25,621	0
Mityana Trinity College	Busuubizi Butega	Sector Conditional Grant (Non-Wage)	,	0	14,186
Trinity college Mityana	Kabuwambo Butega LC1	Sector Conditional Grant (Non-Wage)		0	14,186
Mityana Trinity College	Kabuwambo Butega LCI	Sector Conditional Grant (Non-Wage)	,	24,666	14,186
Township SS kabule	Kabule Kabule	Sector Conditional Grant (Non-Wage)		0	0
Programme : Skills Development				393,816	393,816
Lower Local Services					
Output : Tertiary Institutions Services (LLS)				393,816	393,816
Item : 263366 Sector Conditional Grant (Wage)					
Busuubizi Primary teachers college	Busuubizi Busuubizi LCI	Sector Conditional Grant (Wage)		393,816	393,816
Sector : Health				27,687	16,603
Programme : Primary Healthcare				27,687	16,603
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,687	16,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HCIII	Kabule	Sector Conditional Grant (Non-Wage)	0	6,689
Kabuwambo HCII	Kabuwambo	Sector Conditional Grant (Non-Wage)	0	1,613
Kabuwambo HCII	Kabuwambo Buwaali LCI	Sector Conditional Grant (Non-Wage)	4,843	1,613
Kabule HCIII	Kabule Kabule LCI	Sector Conditional Grant (Non-Wage)	9,000	6,689
Magala HC III	South Ward Magala A LC I	Sector Conditional Grant (Non-Wage)	0	2,230
Magala HCIII	South Ward Magala A LCI	Sector Conditional Grant (Non-Wage)	9,000	4,459
Ttanda HCII	Ttanda Ttanda LC I	Sector Conditional Grant (Non-Wage)	0	1,613
Ttanda HCII	Ttanda Ttanda LCI	Sector Conditional Grant (Non-Wage)	4,843	1,613
LCIII : Busimbi Division			1,394,931	2,600,701
Sector : Works and Transport			0	57,870
Programme : District, Urban and Community Access Roads			0	57,870
Lower Local Services				
Output : District Roads Maintenance (URF)			0	57,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised routine maintenance of Kunywa-Danya 6.6km	East ward Busimbi	Other Transfers from Central Government	0	57,870
Sector : Education			1,370,026	2,522,522
Programme : Pre-Primary and Primary Education			975,205	1,381,940
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			957,205	1,363,940
Item : 263366 Sector Conditional Grant (Wage)				
Businziggo C/U Primary School	Naama Businziggo LCI	Sector Conditional Grant (Wage)	59,470	14,868
Mityana Public	North ward Buswabulongo LCI	Sector Conditional Grant (Wage)	125,124	31,281
Kalamba Primary School	Naama Kalamba LCI	Sector Conditional Grant (Wage)	45,950	11,487
Katakala Primary School	North ward Katakala A	Sector Conditional Grant (Wage)	64,719	16,180
Kawoko Primary School	Kireku Kawoko LCI	Sector Conditional Grant (Wage)	73,713	18,428
Ddanya Primary School	Nakaseeta Kikonge-Kakunkwe	Sector Conditional Grant (Wage)	55,023	13,756

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St. Noah Kisule Primary School	Nakaseeta Kisule LCI	Sector Conditional Grant (Wage)	59,097	14,774
St Noa Kiyinda Primary School	East ward Kiyinda A	Sector Conditional Grant (Wage)	62,729	1,103,624
Maswa Parents Primary School	Nakaseeta Minana LCI	Sector Conditional Grant (Wage)	52,677	13,169
Naama R/C	Naama Naama A	Sector Conditional Grant (Wage)	73,418	18,355
Naama Umea Primary School	Naama Naama A	Sector Conditional Grant (Wage)	53,132	13,283
Naama C/U Primary Schoo	Naama Naama central	Sector Conditional Grant (Wage)	73,418	18,355
Naama Junior	Naama Naama central	Sector Conditional Grant (Wage)	61,651	15,413
Nakaseeta Islamic Primary School	Nakaseeta Nakaseeta LCI	Sector Conditional Grant (Wage)	58,114	14,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Businziggo Primary School	Naama Businziggo LC I	Sector Conditional Grant (Non-Wage)	0	783
Businziggo C/U Primary School	Naama Businziggo LCI	Sector Conditional Grant (Non-Wage)	3,350	1,566
Mityana Public Primary School	North ward Buswabulongo	Sector Conditional Grant (Non-Wage)	0	5,747
Ddanya Primary School	Nakaseeta Ddanya	Sector Conditional Grant (Non-Wage)	0	2,490
Kalamba Primary School	Naama Kalamba	Sector Conditional Grant (Non-Wage)	0	3,540
Kalamba Primary School	Naama Kalamba LCI	Sector Conditional Grant (Non-Wage)	3,072	3,540
Katakala Primary School	North ward Katakala	Sector Conditional Grant (Non-Wage)	0	2,981
Kawoko Primary School	Kireku Kawoko	Sector Conditional Grant (Non-Wage)	0	5,560
Kawoko Primary School	Kireku Kawoko LCI	Sector Conditional Grant (Non-Wage)	3,221	5,560
Ddanya Primary School	Nakaseeta Kikonge-Kakunkwe	Sector Conditional Grant (Non-Wage)	3,350	2,490
St.Noah Kisule Primary School	Nakaseeta Kisule	Sector Conditional Grant (Non-Wage)	0	2,446
St. Noah Kisule Primary School	Nakaseeta Kisule LCI	Sector Conditional Grant (Non-Wage)	3,716	1,223
St.Noa Kiyinda Primary School	East ward Kiyinda	Sector Conditional Grant (Non-Wage)	0	3,469
Naama C/U Primary School	Naama Naama	Sector Conditional Grant (Non-Wage)	0	1,202
Naama Junior Primary School	Naama Naama	Sector Conditional Grant (Non-Wage)	0	940
Naama R/C Primary School	Naama Naama	Sector Conditional Grant (Non-Wage)	0	707

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Naama Umea Primary School	Naama Naama	Sector Conditional Grant (Non-Wage)	0	2,242
Naama R/C	Naama Naama A	Sector Conditional Grant (Non-Wage)	3,350	1,414
Naama Umea Primary School	Naama Naama A	Sector Conditional Grant (Non-Wage)	3,350	2,242
Naama C/U Primary Schoo	Naama Naama central	Sector Conditional Grant (Non-Wage)	3,828	2,403
Naama Junior	Naama Naama central	Sector Conditional Grant (Non-Wage)	3,350	1,880
Nakaseeta Islamic Primary School	Nakaseeta Nakaseeta	Sector Conditional Grant (Non-Wage)	0	4,782
Nakaseeta Islamic Primary School	Nakaseeta Nakaseeta LCI	Sector Conditional Grant (Non-Wage)	5,032	4,782
Nkonya C/U Primary School	Naama Nkonya LCI	Sector Conditional Grant (Non-Wage)	3,350	1,066
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance lined latrine at Kalamba R/C PS	Naama	Sector Development Grant	18,000	0
Construction of 5 stance lined VIP at Nakaseeta Islamic P/S	Nakaseeta Nakaseeta	Sector Development Grant	0	18,000
Programme : Secondary Education			394,821	1,140,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			394,821	1,140,582
Item : 263366 Sector Conditional Grant (Wage)				
Naama ss	Naama	Sector Conditional Grant (Wage)	0	159,677
Naama SS	Naama Naama Central	Sector Conditional Grant (Wage)	210,377	381,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
King Faisal Bbuye Islamic SS	North ward Bbuye	Sector Conditional Grant (Non-Wage)	0	36,271
King Faisal SS	East ward Bbuye Kikumbi	Sector Conditional Grant (Non-Wage)	58,674	303,162
Wamala High School	East ward Bbuye Kikumbi	Sector Conditional Grant (Non-Wage)	0	5,039
Township SS, Kabule	East ward Kabule LCI	Sector Conditional Grant (Non-Wage)	59,084	91,707
Wamala High	East ward Kasimbi-Busimbi	Sector Conditional Grant (Non-Wage)	9,961	37,487
Mityana College Kikumbi SS	North ward Kikumbi	Sector Conditional Grant (Non-Wage)	0	36,164
Mityana College Kikumbi	East ward Kikumbi LCI	Sector Conditional Grant (Non-Wage)	56,725	72,329

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Naama SS	Naama Naama	Sector Conditional Grant (Non-Wage)	0	8,459
Naama Secondary School	Naama Naama LCI	Sector Conditional Grant (Non-Wage)	0	8,459
Sector : Health			24,905	20,309
Programme : Primary Healthcare			24,905	20,309
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,218	7,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
St JUde Naama Health HC II	Naama	Sector Conditional Grant (Non-Wage)	0	2,487
St. Luke Health Center iii	East ward Kiyinda	Sector Conditional Grant (Non-Wage)	0	3,731
St. Luke's Health Centre	East ward Kiyinda A LCI	Sector Conditional Grant (Non-Wage)	3,731	933
St Jude Naama HCII	Naama Mujumbale LCI	Sector Conditional Grant (Non-Wage)	2,487	622
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,687	12,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakaseeta HCII	Nakaseeta	Sector Conditional Grant (Non-Wage)	0	2,151
Katiko HCII	Naama Katiko B LC I	Sector Conditional Grant (Non-Wage)	0	1,613
Katiko HCII	Naama Katiko B LCI	Sector Conditional Grant (Non-Wage)	4,843	1,613
St Luke's HC111	East ward Kiyinda	Sector Conditional Grant (Non-Wage)	0	924
St Jude Naama HC11	Naama Naama	Sector Conditional Grant (Non-Wage)	0	622
Naama HCIII	Naama Naama Central LCI	Sector Conditional Grant (Non-Wage)	9,000	7,226
Nakaseeta HCII	Nakaseeta Nakaseeta LCI	Sector Conditional Grant (Non-Wage)	4,843	2,151