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# **Vote: 783** Mityana Municipal Council **2016/17 Quarter 2**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2016/17. 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:

**Town Clerk, Mityana Municipal Council**

Date: 3/5/2017

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

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	772,084	270,468	35%
2a. Discretionary Government Transfers	1,089,017	606,068	56%
2b. Conditional Government Transfers	4,500,641	2,165,252	48%
2c. Other Government Transfers	246,958	7,732	3%
<b>Total Revenues</b>	<b>6,608,701</b>	<b>3,049,520</b>	<b>46%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	673,259	361,219	333,977	54%	50%	92%
2 Finance	367,812	183,759	183,759	50%	50%	100%
3 Statutory Bodies	186,427	101,218	72,409	54%	39%	72%
4 Production and Marketing	53,992	26,366	16,804	49%	31%	64%
5 Health	607,736	279,408	270,737	46%	45%	97%
6 Education	3,651,654	1,760,712	1,674,267	48%	46%	95%
7a Roads and Engineering	337,375	77,370	77,369	23%	23%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	128,095	61,269	39,773	48%	31%	65%
9 Community Based Services	459,275	95,166	39,340	21%	9%	41%
10 Planning	120,154	44,943	44,720	37%	37%	100%
11 Internal Audit	22,922	9,461	9,461	41%	41%	100%
<b>Grand Total</b>	<b>6,608,701</b>	<b>3,000,890</b>	<b>2,762,616</b>	<b>45%</b>	<b>42%</b>	<b>92%</b>
Wage Rec't:	3,810,876	1,907,622	1,875,430	50%	49%	98%
Non Wage Rec't:	1,853,019	710,386	655,845	38%	35%	92%
Domestic Dev't	944,806	382,882	231,341	41%	24%	60%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Overall at the half year mark, Revenue performed at 46% instead of the planned 50%. This was mainly due to underperformance of local revenue and other government transfers ( 35% & 3%) respectively. Local revenue underperformed due to poor mobilisation and due to other sources like Business licenses that were not yet tendered out. Low levels of staffing in the new municipality partly caused the low performance of local revenue. On the other hand, by the end of the half year no disbursements had been made for other Govt. transfers ( i.e YLP and UWEP funds). The 3% represents the operational funds that had been sent from the center. On expenditures, The cumulative releases amounted to 3,000,890,000 while the cumulative receipts were 3,049,520,000 leaving a balance 48,630,000. This resulted from delayed release of funds from the general fund account by the municipal finance department. Also, out of the releases of 3,000,890,000, only 2,763,240,000 was expended by the recipient departments. The difference of 237,650,000 was not utilised because 1. funds came late from MFPED (municipality didn't issue warrants in time). 2.

## **Vote: 783** Mityana Municipal Council **2016/17 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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Even when the money came, the finance department delayed to disburse these funds from the general fund account. 3. There was also a delay in implementing some activities (especially of a development nature) due to an incompletely constituted contracts committee. The production department only utilised 64% because it did not have a bank account at the time. The community department and Natural resources had large sums from DDEG and could not be utilised in time due to reasons given above.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>772,084</b>	<b>270,468</b>	<b>35%</b>
Other Fees and Charges	11,664	11,525	99%
Advertisements/Billboards	7,800	2,100	27%
Animal & Crop Husbandry related levies	17,880	3,495	20%
Application Fees	3,240	1,600	49%
Business licences	136,200	15,604	11%
Ground rent	11,400	3,850	34%
Inspection Fees	31,557	810	3%
Local Government Hotel Tax	15,000	2,522	17%
Local Service Tax	37,080	31,970	86%
Miscellaneous	6,781	13,623	201%
Park Fees	217,824	79,503	36%
Sale of non-produced government Properties/assets	564	1,100	195%
Public Health Licences	1,200	3,890	324%
Quarry Charges	2,880	1,224	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,509	1,110	74%
Rent & Rates from other Gov't Units	74,248	43,449	59%
Property related Duties/Fees	156,892	36,482	23%
Market/Gate Charges	38,366	16,611	43%
<b>2a. Discretionary Government Transfers</b>	<b>1,089,017</b>	<b>606,068</b>	<b>56%</b>
Urban Unconditional Grant (Wage)	386,712	193,356	50%
Urban Discretionary Development Equalization Grant	369,355	246,237	67%
Urban Unconditional Grant (Non-Wage)	332,951	166,475	50%
<b>2b. Conditional Government Transfers</b>	<b>4,500,641</b>	<b>2,165,252</b>	<b>48%</b>
Development Grant	110,891	73,927	67%
Sector Conditional Grant (Non-Wage)	815,587	279,825	34%
Transitional Development Grant	150,000	99,418	66%
Sector Conditional Grant (Wage)	3,424,164	1,712,082	50%
<b>2c. Other Government Transfers</b>	<b>246,958</b>	<b>7,732</b>	<b>3%</b>
Uganda Women's Entrepreneurship Programme (UWEP)	69,684	5,400	8%
Youth Livelihood Programme (YLP)	177,275	2,332	1%
<b>Total Revenues</b>	<b>6,608,701</b>	<b>3,049,520</b>	<b>46%</b>

### (i) Cummulative Performance for Locally Raised Revenues

Local revenue realised less than what was budgeted for ( 156,544) against the planned 193,021 in the quarter). This was due to poor mobilisation and the late start in collection of some sources.

### (ii) Cummulative Performance for Central Government Transfers

The transiotional grants for the quarter stood at 64.242m instead of the planned 37.5m. This was because the funds for the second and third quarter were disbursed in the second quarter. All the other grants performed to expectations. YLP and UWEP programmes only received operational funds i.e 2,332 and 5,400 respectively.

### (iii) Cummulative Performance for Donor Funding

There were no donor funds and no unspent balances.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	451,242	203,238	45%	114,057	96,925	85%
Locally Raised Revenues	81,119	5,920	7%	21,526	5,920	28%
Multi-Sectoral Transfers to LLGs	219,537	75,271	34%	54,884	30,981	56%
Urban Unconditional Grant (Non-Wage)	60,000	32,000	53%	15,000	15,000	100%
Urban Unconditional Grant (Wage)	90,586	90,047	99%	22,646	45,024	199%
<i>Development Revenues</i>	222,017	148,981	67%	55,504	77,360	139%
Transitional Development Grant	150,000	99,418	66%	37,500	64,242	171%
Multi-Sectoral Transfers to LLGs	51,466	32,150	62%	12,867	2,842	22%
Urban Discretionary Development Equalization Grant	20,551	17,413	85%	5,138	10,275	200%
<b>Total Revenues</b>	<b>673,259</b>	<b>352,219</b>	<b>52%</b>	<b>169,561</b>	<b>174,285</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	451,242	195,697	43%	112,810	95,837	85%
Wage	180,094	90,047	50%	45,024	45,024	100%
Non Wage	271,147	105,650	39%	67,787	50,813	75%
<i>Development Expenditure</i>	222,017	138,280	62%	56,751	136,280	240%
Domestic Development	222,017	138,280	62%	56,751	136,280	240%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>673,259</b>	<b>333,977</b>	<b>50%</b>	<b>169,561</b>	<b>232,117</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,541	4%			
<i>Development Balances</i>		10,701	5%			
Domestic Development		10,701	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,242</b>	<b>3%</b>			

For second quarter 69% was realised on local revenue out of the planned which was spent according. 199% was for wage which catered for the wage of staff in administration plus some of the arrears accrued in the previous months. The urban unconditional grant was 100%. The unspent balances are 9% which comprised of the recurrent balances and domestic development which are as a result of startup funds which are yet to be used at the headquarters.

*Reasons that led to the department to remain with unspent balances in section C above*

The funds were planned to secure land for the divisions and procurement of furniture at headquarter and rehabilitation of the office block. The procurement process delayed due to lack of a fully constituted contracts committee.

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1381 District and Urban Administration**

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	56	80
%age of staff appraised	98	80
%age of staff whose salaries are paid by 28th of every month	99	80
%age of pensioners paid by 28th of every month	99	80
No. (and type) of capacity building sessions undertaken	9	1
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of monitoring visits conducted	24	8
No. of monitoring reports generated	24	8
%age of staff trained in Records Management	98	99
No. of computers, printers and sets of office furniture purchased	3	1
<b>Function Cost (US\$ '000)</b>	<b>673,259</b>	<b>333,977</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>673,259</b>	<b>333,977</b>

LG established posts filled, the %age is yet to be increased since the recruitment of new staff is in its late stages, a higher wage bill is requested for to enable more recruitment of critical posts. Office management and maintenance remains a challenge due to limited funds to enable Council procure more computers, printers and some sets of office furniture.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	353,458	183,759	52%	88,364	82,596	93%
Locally Raised Revenues	93,100	24,334	26%	23,275	5,610	24%
Multi-Sectoral Transfers to LLGs	176,579	116,536	66%	44,145	56,041	127%
Urban Unconditional Grant (Non-Wage)	25,000	13,500	54%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	58,779	29,389	50%	14,695	14,695	100%
<i>Development Revenues</i>	14,354	0	0%	3,588	0	0%
Multi-Sectoral Transfers to LLGs	14,354	0	0%	3,588	0	0%
<b>Total Revenues</b>	<b>367,812</b>	<b>183,759</b>	<b>50%</b>	<b>91,953</b>	<b>82,596</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	353,458	183,759	52%	88,365	87,096	99%
Wage	58,779	29,389	50%	14,695	14,695	100%
Non Wage	294,679	154,370	52%	73,670	72,401	98%
<i>Development Expenditure</i>	14,354	0	0%	3,588	0	0%
Domestic Development	14,354	0	0%	3,588	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>367,812</b>	<b>183,759</b>	<b>50%</b>	<b>91,953</b>	<b>87,096</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Local revenue realisation was very low for the quarter at a level of 24% only. This led to non-execution of a number of activities. The other revenues especially the central government grants performed as expected/planned. The wage expenditure was 100% while non-wage performed at a level of 98%. The overall performance of expenditure was excellent. The overall workplan recurrent expenditure was at 99-100% While development expenditure was 0%.

*Reasons that led to the department to remain with unspent balances in section C above*

No unspent balances

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/06/2017	31/12/2016
Value of LG service tax collection	26000000	70000000
Value of Hotel Tax Collected		3600000
Value of Other Local Revenue Collections		59453441
Date of Approval of the Annual Workplan to the Council	31/05/2016	31/12/2016
Date for presenting draft Budget and Annual workplan to the Council		31/12/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	15/12/2016
<b>Function Cost (UShs '000)</b>	<b>367,812</b>	<b>183,759</b>
<b>Cost of Workplan (UShs '000):</b>	<b>367,812</b>	<b>183,759</b>

Except for locally raised revenues, the second quarter performed to expectations.



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	183,927	101,218	55%	46,358	52,485	113%
Locally Raised Revenues	37,526	19,800	53%	9,381	17,300	184%
Multi-Sectoral Transfers to LLGs	84,492	47,711	56%	21,123	19,332	92%
Urban Unconditional Grant (Non-Wage)	22,972	14,238	62%	6,119	6,119	100%
Urban Unconditional Grant (Wage)	38,938	19,469	50%	9,734	9,734	100%
<i>Development Revenues</i>	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
<b>Total Revenues</b>	<b>186,427</b>	<b>101,218</b>	<b>54%</b>	<b>46,983</b>	<b>52,485</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	183,927	72,409	39%	46,358	31,795	69%
Wage	38,938	19,469	50%	9,734	9,734	100%
Non Wage	144,990	52,940	37%	36,623	22,061	60%
<i>Development Expenditure</i>	2,500	0	0%	625	0	0%
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>186,427</b>	<b>72,409</b>	<b>39%</b>	<b>46,983</b>	<b>31,795</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,809	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,809</b>	<b>15%</b>			

The department received 52,485,000/= against planned revenue of 46,983,000/= reflecting 112% of the expected revenue. The planned expenditure for the quarter was 46,938,000/= however only 31,795,000/= was actually spent reflecting 68% of the planned expenditure. The recurrent balances of 28,809,000/= constituted 15% of the total expenditure.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of 28,809,000/= was due to the fact that the funds were not transferred to the sector account for utilization by the finance department.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	186,427	72,409
<b>Cost of Workplan (UShs '000):</b>	<b>186,427</b>	<b>72,409</b>

The funds received were utilized to pay councillors' sitting allowances during committee sittings and full council sitting conducted on 22nd of December 2016.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,172	21,866	42%	13,043	11,312	87%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	16,537	8,269	50%	4,134	4,134	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	8,635	920	11%	2,159	750	35%
Urban Unconditional Grant (Non-Wage)		177		0	177	
<i>Development Revenues</i>	1,821	4,500	247%	455	4,500	989%
Multi-Sectoral Transfers to LLGs	1,821	1,800	99%	455	1,800	395%
Urban Discretionary Development Equalization Grant		2,700		0	2,700	
<b>Total Revenues</b>	<b>53,992</b>	<b>26,366</b>	<b>49%</b>	<b>13,498</b>	<b>15,812</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,172	16,804	32%	13,043	6,250	48%
Wage	25,000	12,500	50%	6,250	6,250	100%
Non Wage	27,172	4,304	16%	6,793	0	0%
<i>Development Expenditure</i>	1,821	0	0%	455	0	0%
Domestic Development	1,821	0	0%	455	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>53,992</b>	<b>16,804</b>	<b>31%</b>	<b>13,498</b>	<b>6,250</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,062	10%			
<i>Development Balances</i>		4,500	247%			
Domestic Development		4,500	247%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,562</b>	<b>18%</b>			

The department had no bank account on which to transfer funds to the sector. Accordingly the funds remained on the municipal general fund account. Only salaries were realised since these are paid directly from the center.

*Reasons that led to the department to remain with unspent balances in section C above*

No money was transferred since the department had no bank account at that time. The finance department delayed the opening of the sector account.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	53,992	16,804
<b>Function: 0182 District Production Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised		00
A report on the nature of value addition support existing and needed		NO
<i>Function Cost (UShs '000)</i>	0	0

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>53,992</b>	<b>16,804</b>

Only salay paid.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	607,736	271,408	45%	151,934	142,287	94%
Sector Conditional Grant (Wage)	422,511	211,256	50%	105,628	105,628	100%
Sector Conditional Grant (Non-Wage)	53,068	24,047	45%	13,267	12,023	91%
Locally Raised Revenues	85,000	13,648	16%	21,250	13,648	64%
Multi-Sectoral Transfers to LLGs	11,808	4,383	37%	2,952	1,750	59%
Urban Unconditional Grant (Non-Wage)		400		0	400	
Urban Unconditional Grant (Wage)	35,348	17,674	50%	8,837	8,837	100%
<b>Total Revenues</b>	<b>607,736</b>	<b>271,408</b>	<b>45%</b>	<b>151,934</b>	<b>142,287</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	607,736	270,737	45%	151,934	155,318	102%
Wage	457,859	220,266	48%	114,465	110,133	96%
Non Wage	149,877	50,471	34%	37,469	45,185	121%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>607,736</b>	<b>270,737</b>	<b>45%</b>	<b>151,934</b>	<b>155,318</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,670	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>670</b>	<b>0%</b>			

The recurrent revenues 94% less 6%, sector conditional grant (wage) 100%, Sector conditional grant (non wage) 91% less 9%, Locally raised revenues 84% less 16%, Multi sectoral transfers to LLGs 59% less 41%, Urban unconditional grant (wage) 100%, total revenues 94% less 6%.

*Reasons that led to the department to remain with unspent balances in section C above*

Total unspent balance indicates 670, 000/= which can be spent in the next quarter, for there was delay in the release of funds and the subsequent transfer to the sector account by the finance department.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	60	60
No of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	38000	0
Number of inpatients that visited the Govt. health facilities.	4000	0
No and proportion of deliveries conducted in the Govt. health facilities	4	1
% age of approved posts filled with qualified health workers	75	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0
No of children immunized with Pentavalent vaccine	8000	0
<b>Function Cost (US\$ '000)</b>	<b>526,468</b>	<b>243,989</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>81,268</b>	<b>26,748</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>607,736</b>	<b>270,737</b>

Still we did not train the health workers as expected as the case in the first quarter. The health facilities are performing fairly well

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,528,224	1,683,784	48%	882,056	768,803	87%
Sector Conditional Grant (Wage)	2,976,652	1,488,326	50%	744,163	744,163	100%
Sector Conditional Grant (Non-Wage)	530,148	171,892	32%	132,537	4,363	3%
Locally Raised Revenues	2,000	17,703	885%	500	17,703	3541%
Multi-Sectoral Transfers to LLGs	9,125	714	8%	2,281	0	0%
Urban Unconditional Grant (Wage)	10,298	5,149	50%	2,575	2,575	100%
<i>Development Revenues</i>	123,430	76,927	62%	30,857	46,205	150%
Development Grant	110,891	73,927	67%	27,723	46,205	167%
Multi-Sectoral Transfers to LLGs	12,539	0	0%	3,135	0	0%
Urban Discretionary Development Equalization Grant		3,000		0	0	
<b>Total Revenues</b>	<b>3,651,654</b>	<b>1,760,712</b>	<b>48%</b>	<b>912,913</b>	<b>815,008</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,528,223	1,665,867	47%	879,481	856,709	97%
Wage	2,986,950	1,475,960	49%	744,163	737,980	99%
Non Wage	541,273	189,906	35%	135,318	118,729	88%
<i>Development Expenditure</i>	123,430	8,400	7%	33,432	8,400	25%
Domestic Development	123,430	8,400	7%	33,432	8,400	25%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,651,653</b>	<b>1,674,267</b>	<b>46%</b>	<b>912,913</b>	<b>865,109</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,918	1%			
<i>Development Balances</i>		68,527	56%			
Domestic Development		68,527	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>86,445</b>	<b>2%</b>			

During the second quarter, revenues performed at 89% while the expenditures stood at 95% meaning that of all the funds received only 5% was not utilised. This was due to the fact that 2% of the unspent funds are for the construction of a classroom block and lined latrine.

*Reasons that led to the department to remain with unspent balances in section C above*

Ongoing procurement process( for the construction works of latrine and classroom block at st.Jude kitinkokola has delayed their implementation. The contracts committee was not fully constituted by the end of quarter two.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0781 Pre-Primary and Primary Education**

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	333	333
No. of qualified primary teachers	333	333
No. of pupils enrolled in UPE	10765	10030
No. of student drop-outs	345	1250
No. of Students passing in grade one	300	300
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	2	1
No. of latrine stances constructed	5	0
<b>Function Cost (UShs '000)</b>	<b>2,188,050</b>	<b>1,039,733</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	6697	6697
No. of teaching and non teaching staff paid		850
<b>Function Cost (UShs '000)</b>	<b>982,336</b>	<b>404,595</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>422,091</b>	<b>211,045</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	162	0
No. of secondary schools inspected in quarter	52	0
No. of tertiary institutions inspected in quarter	13	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (UShs '000)</b>	<b>59,176</b>	<b>18,893</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,651,653</b>	<b>1,674,267</b>

The construction works at st.Jude kitinkokola hasn't taken off due to the incomplete procurement process . All teachers' salaries and capitation grants have fully been paid.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	246,812	77,370	31%	61,703	35,133	57%
Sector Conditional Grant (Non-Wage)	200,005	67,703	34%	50,001	29,000	58%
Locally Raised Revenues	29,900	2,600	9%	7,475	2,600	35%
Multi-Sectoral Transfers to LLGs	2,775	0	0%	694	0	0%
Urban Unconditional Grant (Wage)	14,132	7,066	50%	3,533	3,533	100%
<i>Development Revenues</i>	90,563	0	0%	22,641	0	0%
Multi-Sectoral Transfers to LLGs	90,563	0	0%	22,641	0	0%
<b>Total Revenues</b>	<b>337,375</b>	<b>77,370</b>	<b>23%</b>	<b>84,344</b>	<b>35,133</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	246,812	77,369	31%	61,703	66,831	108%
Wage	14,132	7,066	50%	3,533	3,533	100%
Non Wage	232,680	70,303	30%	58,170	63,298	109%
<i>Development Expenditure</i>	90,563	0	0%	22,641	0	0%
Domestic Development	90,563	0	0%	22,641	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>337,375</b>	<b>77,369</b>	<b>23%</b>	<b>84,344</b>	<b>66,831</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department planned to receive sh 84,344,000 for the quarter. The revenue out turn for the quarter was SHS 35,133,000 representing 42% of the expected revenue. On the expenditure the department planned to spend SHS 84,344,000 for the quarter but only SHS 66,831,000 was spent on council approved projects for the quarter representing 79% of the planned quarterly expenditure

*Reasons that led to the department to remain with unspent balances in section C above*

No unspent balances. All funds were utilised as planned.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	12.4	6
Length in Km of District roads periodically maintained	31	0
<b>Function Cost (UShs '000)</b>	<b>293,525</b>	<b>76,504</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>43,850</b>	<b>865</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>337,375</b>	<b>77,369</b>



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## **Vote: 783** Mityana Municipal Council **2016/17 Quarter 2**

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### ***Workplan 7a: Roads and Engineering***

Road gang maintain 12 km under routine maintenance, two roads were rehabilitated ie katanga road and Kanamba-Bukanaga road under mechanized road maintenance, the other planned roads were forwarded to the third quarter due to insufficient.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

*Reasons that led to the department to remain with unspent balances in section C above*

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,628	11,173	12%	23,086	5,181	22%
Sector Conditional Grant (Non-Wage)	67	33	49%	17	17	102%
Locally Raised Revenues	70,000	326	0%	17,931	326	2%
Multi-Sectoral Transfers to LLGs	1,208	184	15%	300	0	0%
Urban Unconditional Grant (Non-Wage)		954		0	0	
Urban Unconditional Grant (Wage)	19,352	9,676	50%	4,838	4,838	100%
<i>Development Revenues</i>	37,467	50,095	134%	9,367	42,362	452%
Multi-Sectoral Transfers to LLGs	6,641	0	0%	1,660	0	0%
Urban Discretionary Development Equalization Grant	30,826	50,095	163%	7,707	42,362	550%
<b>Total Revenues</b>	<b>128,095</b>	<b>61,269</b>	<b>48%</b>	<b>32,452</b>	<b>47,543</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,628	10,523	12%	25,708	5,078	20%
Wage	19,352	9,026	47%	4,838	4,513	93%
Non Wage	71,275	1,497	2%	20,870	565	3%
<i>Development Expenditure</i>	37,467	29,250	78%	6,744	29,250	434%
Domestic Development	37,467	29,250	78%	6,744	29,250	434%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,095</b>	<b>39,773</b>	<b>31%</b>	<b>32,452</b>	<b>34,328</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		650	1%			
<i>Development Balances</i>		20,845	56%			
Domestic Development		20,845	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,495</b>	<b>17%</b>			

Still local revenue allocations not sufficient since the funds allocated in the department has not been realised, out of 70 Million shillings from local revenues allocated to Natural Resources/Physical Planning only 5.76m has been received for the last 2 quarters mainly from Plan approvals hence a challenge to implement planned activities within such quarters. Funds from DDEG (Grant allocations received for the consecutive quarters (1,2,3, 4) giving a total of 30m transferred to departmental Account and out of that 18.6m has been spent on the acquisition of physical Planning Data, Information in terms of Hard and Soft form and the entire process as presented to contracts Committee and its approvals. Physical Planning committee facilitations as well as Physical Inspections and approvals of submitted developments over 4.5m spent on field inspections and 1.92m Physical Planning Committee sitting Allowances cleared. Over 0.83m Shillings for routine field Inspections and other related visits as well as stationary for the department costing over 0.187m Shillings. NB all these funds Charged from DDEG and Local revenue received. However some balances still reflected on sectoral Account just because some Physical Planning requirements for the purposes of preparing Physical Development Plan phase one are not yet cleared some activities are on going / in progress and their payments have to follow Contracts committee recommendations and procurement procedures recommended. NB. These funds were released at the end of 2nd quarter so their expenditures will be reflected in third quarter report since most of the transactions are being effected in third Quarter, if reflected in 2nd quarter would create a negative of 26.3m shillings due to Quarterly advances given to Department. (See Vouchers).

*Reasons that led to the department to remain with unspent balances in section C above*

-Unspent funds ; these funds will be used to settle balances on the remaining activities , such as Goe-refrencing, GPSs and other related aspects as will be approved by Municipal Contracts Committee when fully constituted.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 8: Natural Resources

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring	60	0
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	12	2
<b>Function Cost (US\$ '000)</b>	128,095	<b>39,773</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>128,095</b>	<b>39,773</b>

- Physical Planning Softwares 6 original packages secured as recommended by contracts Committee.(force on account method / direct Sourcing recommended.) Carderstral and Topographic Maps procured from Entebbe Survey and Mapping Department, Digitized as well as geo-reffrenced ( Process on going ) , Otho-Maps /images for the entire Municipality also prepared ( in progresss) GPSs and other related utilities as approved by Cotracts Committee not yet secured Funds on account ( Contracts committee Approved 34.8m shillings for the entire process). One Physical Planning Sensitisation Meeting held et Kabule- Ttanda Division ( attendance list on file and report). Monthly fielg inspections carried out (Reports on file and Vouchers for fuel as well as fuel reciepts.) over 30 Building Plans submitted for approval however some delays for thier approvals due to insufient funds to facilitate committee sittings. One radio Program conducted to sensitise the public about Physical Planning Aspects, Laws and other related issues. Building/ site Plans drawnn, over 35 Potential Developers guided on how to produce proper building Plans, sensitisation workshop held at Busimbi Division over environmental issues and other related issue.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,600	16,816	32%	13,150	8,188	62%
Sector Conditional Grant (Non-Wage)	15,761	7,880	50%	3,940	3,940	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	15,849	440	3%	3,962	0	0%
Urban Unconditional Grant (Non-Wage)	4,274	2,137	50%	1,069	1,069	100%
Urban Unconditional Grant (Wage)	12,717	6,358	50%	3,179	3,179	100%
<i>Development Revenues</i>	406,674	78,350	19%	122,248	52,550	43%
Other Transfers from Central Government	246,958	7,732	3%	82,319	7,732	9%
Multi-Sectoral Transfers to LLGs	36,410	13,992	38%	9,103	13,992	154%
Urban Discretionary Development Equalization Grant	123,306	56,626	46%	30,826	30,826	100%
<b>Total Revenues</b>	<b>459,275</b>	<b>95,166</b>	<b>21%</b>	<b>135,399</b>	<b>60,738</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,600	7,734	15%	13,250	2,285	17%
Wage	12,717	3,179	25%	3,179	0	0%
Non Wage	39,884	4,555	11%	10,071	2,285	23%
<i>Development Expenditure</i>	406,674	31,606	8%	122,149	31,606	26%
Domestic Development	406,674	31,606	8%	122,149	31,606	26%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>459,275</b>	<b>39,340</b>	<b>9%</b>	<b>135,399</b>	<b>33,891</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,082	17%			
<i>Development Balances</i>		46,745	11%			
Domestic Development		46,745	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,827</b>	<b>12%</b>			

The department was allocated a total of UGX 60,738,000 representing 45% of the quarterly expected revenue. Much as the total revenue received shows a 45% performance of the quarterly revenue received, actually the cumulative percentage 21%. This was due to non receipt of local revenue allocated to the department. On expenditure, the department planned to spend Shs 135,399,000/=(one hundred thirty five millions three hundred ninety nine thousands), however SHS 33,891,000/= was actually spent representing 25% of the planned expenditure. Among the key expenses were salaries for the quarter which were paid 100%. There are unspent balances amounting to 26,847,000/= representing 44% of the funds received.

*Reasons that led to the department to remain with unspent balances in section C above*

Out of the 55,827,000 unspent, Shs 31,009,940 was committed funds on the dept. account for support of livelihood projects. The balance of 24,817,060 was yet to be transferred from the General Fund Account to the Community Based services account.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	60	1
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	250	60
No. of children cases ( Juveniles) handled and settled	210	3
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	6	1
No. of women councils supported	4	1
<b>Function Cost (UShs '000)</b>	<b>459,275</b>	<b>39,340</b>
<b>Cost of Workplan (UShs '000):</b>	<b>459,275</b>	<b>39,340</b>

salaries were paid for 2 employees , Community based servics committee meeting was conducted, Support supervision visits were conducted one per Division, Work places were inspected, Sensitisation of stakeholders about Uganada women entreprenurship program and Youth livelihood program were conducted at the headquarters, Luwereo rwenzori Develpoment program beneficiaries were identified for the 1 st quarter and supported , Stakeholders were facilitaed to attend the celebration of the International day for people with disabilities at Adjuman, One person with disabilities was supported awith a pair of clutches

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,174	20,915	28%	18,544	12,714	69%
Locally Raised Revenues	13,484	0	0%	3,371	0	0%
Multi-Sectoral Transfers to LLGs	5,559	280	5%	1,390	0	0%
Urban Unconditional Grant (Non-Wage)	44,421	15,280	34%	11,105	10,037	90%
Urban Unconditional Grant (Wage)	10,711	5,355	50%	2,678	2,678	100%
<i>Development Revenues</i>	45,980	24,028	52%	11,495	16,322	142%
Multi-Sectoral Transfers to LLGs	15,154	8,615	57%	3,788	8,615	227%
Urban Discretionary Development Equalization Grant	30,826	15,413	50%	7,707	7,707	100%
<b>Total Revenues</b>	<b>120,154</b>	<b>44,943</b>	<b>37%</b>	<b>30,039</b>	<b>29,036</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,174	20,915	28%	18,544	12,714	69%
Wage	10,711	5,355	50%	2,678	2,678	100%
Non Wage	63,463	15,560	25%	15,866	10,037	63%
<i>Development Expenditure</i>	45,980	23,805	52%	11,495	19,305	168%
Domestic Development	45,980	23,805	52%	11,495	19,305	168%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>120,154</b>	<b>44,720</b>	<b>37%</b>	<b>30,039</b>	<b>32,019</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		223	0%			
Domestic Development		223	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>223</b>	<b>0%</b>			

By the end of the second quarter, the department budget had achieved a realisation of 37%. This mainly due to low local revenue(0%). None of the collected revenue was given to planning. UUG9 (non-wage) was also low (34%). Same with multi-sectoral transfers (5%). expenditure for the quarter was 33% of actual realisation. This was because of late release of the funds from the centre and delayed disbursement of funds from the general fund account by the finance department.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of about 223,000 was meant to take care of small office equipment which are yet to be procured.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	120,154	44,720
<b>Cost of Workplan (UShs '000):</b>	<b>120,154</b>	<b>44,720</b>

salaries have been paid for the planner three months at the headquarters. 3 TPC meetings held for October, November and December. 20reams of paper and one cartridges bought

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## **Vote: 783    Mityana Municipal Council    2016/17 Quarter 2**

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### ***Workplan 10: Planning***

at the headquarters. Statistical data collected in the whole municipality pertaining to property tax. Data collected on children, the elderly etc in the whole municipality. Intergrated work plans developed for the headquarters. 5 year development plan put in place for FY 2015/2020. Municipal Website([mityanamc.go.ug](http://mityanamc.go.ug)) has been developed and is now operational. All sector plans, udgets and development plans plus other gov't projects monitored at the headquarters and divisions. Reports on the monitoring are on file.



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,922	9,461	41%	5,731	4,731	83%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	12,579	6,290	50%	3,145	3,145	100%
Urban Unconditional Grant (Wage)	6,343	3,172	50%	1,586	1,586	100%
<b>Total Revenues</b>	<b>22,922</b>	<b>9,461</b>	<b>41%</b>	<b>5,731</b>	<b>4,731</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,922	9,461	41%	5,731	4,731	83%
Wage	6,343	3,172	50%	1,586	1,586	100%
Non Wage	16,579	6,290	38%	4,145	3,145	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>22,922</b>	<b>9,461</b>	<b>41%</b>	<b>5,731</b>	<b>4,731</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the second quarter, 41% percent of the half year budget had been realised. Whereas the second quarter performed to expectation (50%), the first quarter did not hence the short fall of 9% for the half year. This was due to 0% realisation of locally generated revenues.

*Reasons that led to the department to remain with unspent balances in section C above*

No unspent balances

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		31/12/2016
<i>Function Cost (UShs '000)</i>	22,922	9,461
<b>Cost of Workplan (UShs '000):</b>	<b>22,922</b>	<b>9,461</b>

2nd Quartely internal audit report produced and submitted by 31st Jan, 2017

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# **Vote: 783    Mityana Municipal Council    2016/17 Quarter 2**

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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	3 meetings at the Municipal Headquarters 3 supervision visits conducted one at each Division Transport allowance paid at the headquarter 3 supervision visits to divisions conducted Council and Government projects and programs monitored and evaluated	-3 sets of minutes for coordination meetings at the Municipal Headquarters -3 sets of minutes for management meetings at the Municipal Headquarters -One report issued arising out of travel to Dar es salaam by the TC, Mayor & treasurer -Transport all
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		10,250
Incapacity, death benefits and funeral expenses		100
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		0
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		120
Small Office Equipment		0
Travel inland		2,675
Travel abroad		12,000
Wage Rec't:		
Non Wage Rec't:	11,750	25,395
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,750</b>	<b>25,395</b>

### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	80 (- Facilitated the payment of salaries of 68 staff members for Oct, Nov & Dec)
%age of staff appraised	0	80 (NA)
%age of LG establish posts filled	00 ( 3 general staff meetings held at the Headquarters)	80 (NA)
	No activity)	
%age of pensioners paid by 28th of every month	99 (Headquarters)	80 (NA)

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Non Standard Outputs:

payroll updated  
No activity-payroll updated for the months of Oct, Nov & DEC  
- One report on the induction of councillors and staff inductedNo activity  
No activity.  
Staff trained in short and career development courses  
all at the headquarters

Workshops and Seminars

1,610

Wage Rec't:

Non Wage Rec't:

2,000

1,610

Domestic Dev't:

Donor Dev't:

**Total****2,000****1,610**

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

3 (headquarter)

1 (One Report for one session of training of councillors and departmental heads)

Availability and implementation of LG capacity building policy and plan

()

yes (NA)

Non Standard Outputs:

Hold 2 Staff training sessions in short term courses  
Support staff to pursue training in Professional courses, in accountancy, Budgeting and financial management  
Skills in computer applications acquired  
all at the headquarters  
2 Officers supported

One activity report for induction of councillors and staff

Staff Training

7,130

Computer supplies and Information Technology (IT)

0

Wage Rec't:

Non Wage Rec't:

1,000

0

Domestic Dev't:

5,138

7,130

Donor Dev't:

**Total****6,138****7,130**

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:

Headquarters

3 reports for the supervision of divisions

Travel inland

120

Wage Rec't:

Non Wage Rec't:

0

120

Domestic Dev't:

Donor Dev't:

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Total</b>	<b>0</b>	<b>120</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1.1 Photo Album procured. 2. 4 Public Notice Board procured \$installed one at the Headquarters 1 per Division. 3.4 suggestion boxes procured \$ fixed. 4.6 radio talk show held. 5.1 press conference held.	A one off municipal contribution towards Namukozi church construction done
<i>Advertising and Public Relations</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>550</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	1.General \$ Assorted stationary at the Headquarters in the 1st quarter. 2.water , Electricity and postage bills paid. 3.Refreshment to TC's visitors \$ procured. 4.Uniforms for Askalis \$ Protective gears/Clothings procured. 5. Staff refreshment for Brea	- New Vision & monitor newspapers bought for the months of Oct, Nov,& Dec each working day -Electricity bills paid for the Administration block for the quarter. -Water bills paid for the Administration block for the quarter. -Airtime bought for 3 month
<i>Books, Periodicals &amp; Newspapers</i>		408
<i>Telecommunications</i>		160
<i>Electricity</i>		302
<i>Water</i>		100
<i>Fuel, Lubricants and Oils</i>		4,330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,166	5,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,166</b>	<b>5,300</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0	8 (NA)
No. of monitoring visits conducted	8 (	8 (One office computer maintained)
	2 monitoring visits conducted at the headquarter	
	No. of council assets engraved)	
Non Standard Outputs:		computer maintained and functional

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Staff Training		0
Printing, Stationery, Photocopying and Binding		174
Property Expenses		355
Wage Rec't:		
Non Wage Rec't:	2,000	529
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>529</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	All staff salaries paid at the headquarters	100% pay slips for all staff salaries for oct, nov, dec generated and issued out
General Staff Salaries		45,024
Wage Rec't:	22,646	45,024
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,646</b>	<b>45,024</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	00 ( 2 metal filing cabinets procured at the headquarter 1 heavy duty photocopier procured at the headquarter)	99 (NA) -10 reams of headed papers bought -20 reams of printing papers -Assorted reports and documents printed & photocopied
Non Standard Outputs:		
Printing, Stationery, Photocopying and Binding		2,927
Small Office Equipment		230
Wage Rec't:		
Non Wage Rec't:	2,988	3,157
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,988</b>	<b>3,157</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	1 survey per Division conducted	1 survey report prepared and submitted to the TC

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Allowances		240
Special Meals and Drinks		160
Printing, Stationery, Photocopying and Binding		40
Wage Rec't:		
Non Wage Rec't:	3,085	440
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,085</b>	<b>440</b>

#### Output: Procurement Services

Non Standard Outputs:

Procure General and assorted stationery  
3 contracts Committee meetings  
Conducted at the headquarters 1 open and 2  
selective bid advertisements placed with a daily  
news paper  
Bid evaluation conducted at the headquarters

-one contracts committee meeting held and  
minutes generated,  
-Procurement advert No. 1 of 2016 placed in the  
New Vision and paid for,  
- On session of bid evaluation conducted  
-one office stamp procured

I quarterly market/pr

Allowances		370
Advertising and Public Relations		2,200
Computer supplies and Information Technology (IT)		2,138
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		100
Wage Rec't:		
Non Wage Rec't:	4,268	5,108
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,268</b>	<b>5,108</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

No. of motorcycles purchased	0 0	0 (NA)
No. of vehicles purchased	0	0 (NA)
No. of administrative buildings constructed	0 0	0 (NA)
No. of solar panels purchased and installed	0	0 (NA)
No. of existing administrative buildings rehabilitated	0	0 (na)

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of computers, printers and sets of office furniture purchased	00 ( A two store toilet constructed at Busimbi Division offices headquarters. One office block for Central divisionRehabilitated at Mabanda LCI by the headquarters)	1 (99 million has been transferred to the divisions for purchase of land)
Non Standard Outputs:		N/A
Land		75,000
Non-Residential Buildings		22,500
Other Structures		1,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,746	99,000
Donor Dev't:		0
<b>Total</b>	<b>38,746</b>	<b>99,000</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/12/2016 (3 Monthly financial reports prepared at the headquarter.  1 Quarterly financial report prepared and distributed at the headquarter.Municipality Headquarter)	31/12/2016 (3 Monthly (oct, nov dec) financial reports prepared at the headquarter. 1 Quarterly financial report prepared and distributed at the headquarter.Municipality Headquarter)
Non Standard Outputs:		- 3 months salaries/payslips (oct, nov, dec) paid to 7 finance department staff
General Staff Salaries		14,695
Allowances		3,125
Workshops and Seminars		720
Staff Training		500
Computer supplies and Information Technology (IT)		648
Special Meals and Drinks		180
Printing, Stationery, Photocopying and Binding		4,500
Small Office Equipment		198
Bank Charges and other Bank related costs		0
Telecommunications		156
Travel inland		4,066
Fuel, Lubricants and Oils		1,740



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Tax Account</i>		2,196
<i>Wage Rec't:</i>	14,695	14,695
<i>Non Wage Rec't:</i>	23,275	18,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,970</b>	<b>32,724</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0	59453441 (31% of targeted revenue collected)
Value of Hotel Tax Collected	0	3600000 (25% of the budget amount collected)
Value of LG service tax collection	2000000 (1100% of revenue collected receipted and recorded at the Municipality 50% of the budgeted revenue collected 1 revenue review meeting held with tenderes and other stake holder at the headquarters)	5000000 (50% of the budgeted revenue collected)
Non Standard Outputs:	To collect revenue from various sources amounting to Shs 2.100,000	Revenue from various sourced amounting to shs 5,100,000 collected.
<i>Allowances</i>		1,250
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,100</b>	<b>1,250</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	31/12/2016 (2 performance review meetings held.)
Date of Approval of the Annual Workplan to the Council	31/12/2016 (Revenue data analysed,interpreted and deseminated. 1 Budget conferences held at the headquarter Collect all revenue due to the council and prepare mandatory reports.  Budget implementation monitored at the headquarters)	31/12/2016 (- 3 reports from Revenue data analysis,interpretation & deseminatin. - Report for 1 Budget conference held in december.)
Non Standard Outputs:	Organise budget desk meetings	-2 sets of minutes of 2 budget desk meetings.
<i>Allowances</i>		730
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	858
<i>Domestic Dev't:</i>		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>858</b>
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#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2016 (General stationery procured at Municipality Headquarters  Accounting and Financial stationery procured 3 monthly Financial Statements prepared at Municipality Headquarters 3 monthly Bank reconciliation statements prepared 1 for each month Quarterly consolidated statement of accounts prepared.)	15/12/2016 (na)
Non Standard Outputs:		na
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,200	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,200</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	-3 months salaries shs 9734400 paid to the said political leaders paid at the headquarters. i.e -Municipal Mayor(3,120,000/=), Deputy Mayor ( 1,560,000/=), 3 Municipal Division Chairpersons (2,808,000) -Mayor's office facilitated with shs. 1,924.15	Six political leaders paid salaries for the months of Oct, Nov & Dec 2016. 6 months allowances paid to the Mayor for Oct, Nov & Dec 2016. One vehicle hired for the Mayor for the Oct, Nov & Dec 2016 to carry out routine operational
General Staff Salaries		9,734
Allowances		1,176
Travel inland		2,000
Wage Rec't:	9,734	9,734
Non Wage Rec't:	1,924	3,176
Domestic Dev't:		
Donor Dev't:		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

<b>Total</b>	<b>11,659</b>	<b>12,910</b>
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#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (1 set of minutes prepared and put on file. -1 Municipal full council sitting conducted at headquarters.)	1 (1 set of minutes prepared and put on file. -1 Municipal full council sitting conducted at headquarters.)
Non Standard Outputs:	-Speaker's sitting Allowance of 400,000/= per sitting paid and -Deputy speaker's Sitting Allowance of 300,000/= paid at Headquarters. -Councillors' sitting allowances each paid 100,000/= per sitting. -Special meals & Drinks during council sitting	- Payment sheets & vouchers for one full council sitting allowances generated.
<i>Allowances</i>		6,286
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,351	6,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,351</b>	<b>6,656</b>

#### Output: Standing Committees Services

Non Standard Outputs:	-Sector committee meetings held at headquarters. -Councillors' sitting allowances each paid 100,000/= during committee meetings.  -Minutes recorded and kept on file for reference. -Coordination Airtime worth 35,000/= per quarter to coordinate st	-5 sets for Sector committee meetings. -- Payment sheets & vouchers for 6 sector committee meetings.
<i>Allowances</i>		12,229
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,935	12,229
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,935</b>	<b>12,229</b>

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

There was an increased allocation to the department to cater for increased councillors' allowances which were raised from 100,000/= each to 187,000/= each and Speaker's and Deputy Speaker's allowances which were raised from 400,000/= and 300,000/= to 600,

## 4. Production and Marketing

*Function: Agricultural Extension Services*

*1. Higher LG Services*

**Output: Extension Worker Services**

Non Standard Outputs:	Salary paid for one agric. Officer	
General Staff Salaries		6,250
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	6,250	6,250
Non Wage Rec't:	4,634	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,884</b>	<b>6,250</b>

### Additional information required by the sector on quarterly Performance

## 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

Non Standard Outputs:	sensitisation and awareness meetings. Public health campaigns , radio talk shows	1. One set of reports for 2 sensitisation and awareness meetings submitted to the TC. 2. Two public health campaigns carried out and reports made
Allowances		1,000
Advertising and Public Relations		1,200
Wage Rec't:		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Wage Rec't:	1,787	2,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,787</b>	<b>2,200</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	fuel consumption sheets used in waste management . Payment of casual labourers Environmental compliance certificates given Procurement plans made Meetings held radio programmes Home visits	- 12 sets of fuel consumption sheets generated - Casual employees paid for the months of Oct., Nov. & Dec. - 3 sets of payment vouchers generated - 2 sets of minutes of meetings submitted to the TC
Contract Staff Salaries (Incl. Casuals, Temporary)		8,082
Travel inland		1,968
Fuel, Lubricants and Oils		16,100
Wage Rec't:		
Non Wage Rec't:	21,250	26,150
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,250</b>	<b>26,150</b>

### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	2000 ( within the three divisions)	0 (NA)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (in the 3 division of busimbi .ttamu and central with total of 300 VHT)	0 (NA)
% age of approved posts filled with qualified health workers	75 (in the 7 health centres)	0 (NA)
No and proportion of deliveries conducted in the Govt. health facilities	1 (in each of the 7 health centres)	1 (NA)
Number of inpatients that visited the Govt. health facilities.	1000 (in the 3 health centres of kabule, magala and Naama health III)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	8500 (in the 7 health centres)	0 (NA)
No of trained health related training sessions held.	2 ( trainings and workshop at the municipal headquarters)	0 (NA)
Number of trained health workers in health centers	60 ( in 9 health centres found with the municipal council)	60 (NA)
Non Standard Outputs:	NA	Wages paid for 48 health workers for the months of Oct, Nov. & Dec

LG Conditional grants (Current)

105,628

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

Wage Rec't:	105,628	105,628
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>105,628</b>	<b>105,628</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

Appraisal and confirmation of health staff.  
Monthly management reports and minutes of quarterly meetings  
Submission of salary returns paid

- 7 unclaimed dead bodies were buried  
- Keep Mityana Mun. Council clean drive was launched in Oct.  
- A set of monitoring & supervision report submitted to TC  
- Overtime allowances paid to one staff and ten casual employees on X-mas holiday.  
- A set o

General Staff Salaries 4,505

Incapacity, death benefits and funeral expenses 690

Workshops and Seminars 1,550

Printing, Stationery, Photocopying and Binding 1,300

Cleaning and Sanitation 560

Travel inland 7,085

Wage Rec't: 8,837 4,505

Non Wage Rec't: 7,500 11,185

Domestic Dev't: 0

Donor Dev't:

**Total 16,337 15,690**

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

quarterly supervision and monitoring reports.  
Feed back reports

- A report on monitoring and inspection submitted to the TC.  
-Two sets of minutes of meetings with stakeholders submitted to the TC

Travel inland 3,900

Wage Rec't:

Non Wage Rec't: 3,980 3,900

Domestic Dev't:

Donor Dev't:

**Total 3,980 3,900**

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

## 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (both government and private in 60 sitting centres)	3000 (100% sat for PLE)
No. of Students passing in grade one	0 (N/A)	300 (10% of the pupils passed in grade one)
No. of student drop-outs	90 (in Divisions of Busimbi, Ttamu and central)	735 (735 pupils dropped out)
No. of pupils enrolled in UPE	10765 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	10030 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of qualified primary teachers	333 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	333 (333 qualified teachers in the following schools: Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

No. of teachers paid salaries

333 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

333 (salary pay slips issued to teachers in the following schools: Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

Non Standard Outputs:

monthly and quarterly staff salaries returns.  
Monthly payslips mock assessment results for PLE candidates

monthly and quarterly staff salaries returns  
submitted to the Town Clerk for oct, nov & dec

Sector Conditional Grant (Wage)		488,606
Sector Conditional Grant (Non-Wage)		26,846
Wage Rec't:	488,606	488,606
Non Wage Rec't:	28,040	26,846
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>516,646</b>	<b>515,452</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (st.jude kitinkokola)	1 (1 set of BOQs, profiles, plan drawing and EIA carried out)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (na)

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Non Standard Outputs: Payment of measured work on the two classroom block na

Non-Residential Buildings 8,400

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 23,022 8,400

Donor Dev't: 0

**Total 23,022 8,400**

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	0 (na)
No. of students passing O level	0	0 (na)
No. of teaching and non teaching staff paid	0	425 (425 teachers paid salaries for Oct, Nov & Dec)
No. of students enrolled in USE	6697 (ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	6697 (Capitation grant paid for 6697 students in the following schools: ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)

Non Standard Outputs: Registration of students Lists of registered students

Sector Conditional Grant (Wage) 150,920

Sector Conditional Grant (Non-Wage) 82,240

Wage Rec't: 159,677 150,920

Non Wage Rec't: 85,907 82,240

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total 245,584 233,160**

#### Function: Skills Development

##### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: 42 tutors paid their Oct, Nov & Dec salaries

Sector Conditional Grant (Wage) 95,880

Sector Conditional Grant (Non-Wage) 9,643

Wage Rec't: 95,880 95,880

Non Wage Rec't: 9,643 9,643

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>105,523</b>	<b>105,523</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Monthly staff salary returns submitted. educational related running administrative and operational costs incurred	3 Monthly staff salary returns submitted to the Town Clerk.
General Staff Salaries		2,574
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		2,574
Non Wage Rec't:	4,199	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,199</b>	<b>2,574</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (municipal council)	0 (na)
No. of tertiary institutions inspected in quarter	13 (all private tertiary institutions)	0 (na)
No. of secondary schools inspected in quarter	52 (2 government and 50 private schools ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	0 (na)

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	40 (both 37 government and 125 private schools) Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businzigo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	0 (na)
Non Standard Outputs:	Assessment , support supervision guidance and counselling reports	na
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,249	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,249</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Non Standard Outputs:

salaries paid to one staff for three months, photo copies and bank charges paid to the bank. All staff appraised  
All quarterly electricity bills paid  
Road surveys carried out

-12 Road gang members fully paid their oct, nov, & dec wages.  
- Payment vouchers, salary sheets generated  
- 60 street lights UMEME bills paid for Q2  
-3 supervision reports submitted to the TC for Q2  
-Fuel consumption sheets for three trucks and 2 double

General Staff Salaries		3,533
Electricity		1,000
Travel inland		120
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,820
Wage Rec't:	3,533	3,533
Non Wage Rec't:	2,500	2,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,033</b>	<b>6,473</b>

#### 2. Lower Level Services

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	30 (Mityana municipal council)	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	15 (Rehabilitation of katanga road by grading of the road application of murrum. Road gang works on damaged areas. 30 km of municipal roads routinely maintained per month for 5 months by)	6 ( 400m of katanga road rehabilitated, 5.2 km of Kanamba Bukanaga road constructed by carrying out medium grading murrumming and compaction.)
Non Standard Outputs:	500 m of Bakunga road maintained	30 Km of Bakunga gardens , Station road, Kibirige wamala, and Thoban road maintained by road gang.

Development Grant		0
Wage Rec't:		0
Non Wage Rec't:	44,014	60,358
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>44,014</b>	<b>60,358</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	servicing of all council vehicles routinely. And purchase of tyres for JMC, FAW truck.	NA
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Maintenance - Vehicles		0
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 6,763 0

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>6,763</b>	<b>0</b>
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#### Output: Plant Maintenance

Non Standard Outputs:	servicing wheel loader and FAW truck routinely.	NA
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Maintenance – Machinery, Equipment & Furniture		0
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Wage Rec't:

Non Wage Rec't: 700 0

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>700</b>	<b>0</b>
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### Additional information required by the sector on quarterly Performance

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 Staff salaries paid - Recruitment of new staffs planned for the department. - All pay roll sheets up-dated. - Monthly salaries and allowances effected . -	- 2 Staff Monthly salaries paid at the Municipal headquarters.
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General Staff Salaries		4,513
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Allowances		1
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Wage Rec't:	4,838	4,513
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Non Wage Rec't:		1
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Domestic Dev't:		0
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Donor Dev't:

<b>Total</b>	<b>4,838</b>	<b>4,514</b>
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#### Output: Sector Capacity Development

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	- Proper handling of Physical Planning data collection , analysis and interpretation hence efficient and effective Physical Planning of Mityana Municipality.	16 division town agents, 3 division town clerks and 3 health inspectors trained in physical planning best practices.
Staff Training		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	2,000
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>2,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	3 (- 3 Physical Planning Committee meetings coordinated. - Weekly General Routine Field Monitoring and inspection - 1 Joint technical field inspection of capital works. - 50 Building plans and related developments submitted for approval. - 70 Potential Developers guided to produce proper building plans. - 6 Land disputes settled - 50 Building Plans drawn and submitted for approval. - 3 Physical Planning sensitisation meetings held.)	3 (- 2 Physical Planning Committee meetings coordinated. -Weekly general Routine Inspection and Monitoring. - Physical Planning Committee Field inspections and other related activities handled)
Non Standard Outputs:	- 3 Roads named and marked. Planning Tools such as cardster and topographic maps, and related software aquired. - Fuel of 1440,000/= planned for routined field inspection per quarter,.	-3 field inspection reports compiled and on file and 20 building sites and plans approved.
Allowances		376
Commissions and related charges		4,350
Printing, Stationery, Photocopying and Binding		188
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,790	564
Domestic Dev't:	1,547	4,350
Donor Dev't:		
<b>Total</b>	<b>5,337</b>	<b>4,914</b>
<b>Output: Infrastructure Planning</b>		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Payment of allowances for the staff involved in the exercise.</li> <li>- Feasibility study for the purposes of Preparing Physical Development Plan 2016/2026 Phase I carried out.</li> <li>- Hiring relevant Physical Planning Machines to collect, analyse and interpretati</li> </ul>	<ul style="list-style-type: none"> <li>-Physical Planning Software secured for the officer to perform his duties.</li> <li>- 45 Carderstral and Topomaps procured, geo-referencing and digitisation Process in progress at entebbe Mapping and Survey Department. Entebbe.</li> <li>-2 Physical planning committee mee</li> </ul>
Hire of Venue (chairs, projector, etc)		1,000
Books, Periodicals & Newspapers		1,600
Travel inland		11,000
Wage Rec't:		
Non Wage Rec't:	16,780	0
Domestic Dev't:	2,500	13,600
Donor Dev't:		
<b>Total</b>	<b>19,280</b>	<b>13,600</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	-30 Building Plans submitted for approval.
Engineering and Design Studies & Plans for capital works	6,000
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	4 6,000
Donor Dev't:	0
<b>Total</b>	<b>4 6,000</b>

## Additional information required by the sector on quarterly Performance

- More funds required for the effective and effeicient implementation of departmental and sectral activities. Local revenue funds be dismbust as allocated in the budget, since failure to realise such funds cripples departmental activities and the entire B

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Seviles Department

Non Standard Outputs:	<p>One CBSD Meeting held at headquarters.</p> <p>-One quarterly support supervision visit made to every division.</p> <p>Projects based in divisions monitored under the department on a quarterly basis.</p> <p>No activity in reagrd to appraisal meetings in this quarter.</p> <p>Dep</p>	<p>1.Salaries for 2 employees paid at the headquarters</p> <p>2.One support supervision visit was conducted per Division activity report prepared</p> <p>3. One training session held for Municipal Council leaders about Uganda Women Entrepreneurship program at the hea</p>
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

General Staff Salaries		0
Advertising and Public Relations		460
Workshops and Seminars		3,570
Hire of Venue (chairs, projector, etc)		200
Special Meals and Drinks		1,980
Printing, Stationery, Photocopying and Binding		662
Telecommunications		416
Information and communications technology (ICT)		450
Travel inland		2,105
Fuel, Lubricants and Oils		1,348
Wage Rec't:	3,179	0
Non Wage Rec't:	1,568	1,525
Domestic Dev't:	3,083	9,666
Donor Dev't:		
<b>Total</b>	<b>7,830</b>	<b>11,191</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	5 people supported per Division per quarter.	NA
	No rounding of lunatics shall conducted in this quarter.	
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	5,000	
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>0</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 officers support supervised at division level.)	3 (3 support supervision visits conducted one for every Division)
Non Standard Outputs:	No planned output for this quarter.	one sensitisation training for Municipal Council stakeholders conducted about Uganda Entrepreneurship program 1 sensitisation training for Mityana Municipal Division stakeholders conducted about Uganda Entrepreneurship program at the headquarter
Agricultural Supplies		21,560
Wage Rec't:		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Wage Rec't:	1,125	
Domestic Dev't:	82,563	21,560
Donor Dev't:		
<b>Total</b>	<b>83,688</b>	<b>21,560</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Divisions & Headquarters One Municip[al Youth Council supported.)	0 (NA)
Non Standard Outputs:	No activity in this quarter.	NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	7,500	
Donor Dev't:		
<b>Total</b>	<b>8,000</b>	<b>0</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 disabled person assisted at Headquarters)	1 (1 person was assisted with a pair of clutches Officials facilitat[ed] to attend the national People with disability international celebrations held at Ajduman)
Non Standard Outputs:	One quarterly disability council meeting conducted.  No planned output in this quarter.	NA
Allowances		440
Agricultural Supplies		380
Wage Rec't:		
Non Wage Rec't:	400	440
Domestic Dev't:	400	380
Donor Dev't:		
<b>Total</b>	<b>800</b>	<b>820</b>

#### Output: Work based inspections

Non Standard Outputs:	One training workshop at headquartes. No planned ouput in this quarterr.  No planned ouput in this quarterr.	1 workplace inspection visit was conducted and report issued
Allowances		320
Wage Rec't:		
Non Wage Rec't:	478	320
Domestic Dev't:	1,500	
Donor Dev't:		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

<i>Total</i>	1,978	320
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#### Additional information required by the sector on quarterly Performance

unlike in the first quarter the Department was able to undertake activities as indicated in the physical performance report slot. However the percentage of of the utilised funds remains low at 25% of the planned expenditure.

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	salaries paid for three months. Municipal Planning Office Managed. At least three planning minutes held.	1. Salaries for the planner paid for 3 months i.e Oct., Nov. & December 2. One set of minutes/report on a retreat organised about performance planning
<i>General Staff Salaries</i>		2,678
<i>Workshops and Seminars</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>	2,678	2,678
<i>Non Wage Rec't:</i>	1,871	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,549</b>	<b>3,678</b>

**Output: Statistical data collection**

Non Standard Outputs:	statistical data collected in the whole municipality	-1 report on Data collected on billboards and sign posts - 1 Report on Data collected on LST
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,440</b>

**Output: Demographic data collection**

Non Standard Outputs:	Data collected on children, the elderly etc	N/A
<i>Travel inland</i>		0

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

**Total** 750 **0**

#### Output: Project Formulation

Non Standard Outputs:

BOQs produced  
Project profiles developed
 -One planning unit computer and printers were serviced  
 - 10 reams of printing paper procured  
 -One box of pens procured

Computer supplies and Information Technology (IT) 600

Printing, Stationery, Photocopying and Binding 218

Wage Rec't:

Non Wage Rec't: 900 818

Domestic Dev't:

Donor Dev't:

**Total** 900 **818**

#### Output: Development Planning

Non Standard Outputs:

One Budget conference held

 -One report on the 2017/18 Budget conference submitted to the TC  
 -12 reports on utilisation of fuel for routine operations submitted

Workshops and Seminars 1,272

Hire of Venue (chairs, projector, etc) 400

Computer supplies and Information Technology (IT) 0

Welfare and Entertainment 1,200

Special Meals and Drinks 0

Printing, Stationery, Photocopying and Binding 1,005

Travel inland 1,981

Fuel, Lubricants and Oils 920

Wage Rec't:

Non Wage Rec't: 5,205 6,778

Domestic Dev't:

Donor Dev't:

**Total** 5,205 **6,778**

#### Output: Management Information Systems

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

Non Standard Outputs:	Municipal profile developed Municipal Website developed Internet connection put in place All computer supplies procured	N/A
Information and communications technology (ICT)		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring reports	- 1 BFP submitted to MOFPED - 1 Q1 report submitted to MOFPED - 1 report on the monitoring of sector plans, including divisions submitted to TC
Welfare and Entertainment		1,310
Fuel, Lubricants and Oils		4,880
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,500	6,190
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>6,190</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	All capital investments appraised and monitored	BOQs for the following roads developed: 1. DFI-Kanamba road 2. Katanga road 3. Ndibulungi-Busubiizi road  Monitoring reports for the roads above submitted to the Town Clerk
Monitoring, Supervision & Appraisal of capital works		4,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,207	4,500
Donor Dev't:		0
<b>Total</b>	<b>3,207</b>	<b>4,500</b>

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined. -Field visits made.  -Revenue contracts examined. -Tendering process reviewed and field visits made. -Payment vouchers certifi	Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined. -Field visits made.  -Revenue contracts examined. -Tendering process reviewed and field visits made. -Payment vouchers certifie	
General Staff Salaries			1,586
Allowances			368
Computer supplies and Information Technology (IT)			150
Printing, Stationery, Photocopying and Binding			94
Telecommunications			100
Fuel, Lubricants and Oils			2,184
Wage Rec't:	1,586		1,586
Non Wage Rec't:	3,520		2,895
Domestic Dev't:			
Donor Dev't:			0
<b>Total</b>	<b>5,106</b>		<b>4,481</b>

### Output: Internal Audit

No. of Internal Department Audits	(2nd Quarterly Internal Audit report produced and distributed to relevant offices.)	1 (2nd Quarterly Internal Audit report produced and distributed to relevant offices.)	
Date of submitting Quaterly Internal Audit Reports	()	31/12/2016 (Quarterly audit report submitted to the Mayor, DPAC and MOLG)	
Non Standard Outputs:	3 Activity reports produced.	3 Activity reports produced.	
Travel inland			250
Wage Rec't:			
Non Wage Rec't:	250		250
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>250</b>		<b>250</b>

### Additional information required by the sector on quarterly Performance

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	927,767	936,125
<i>Non Wage Rec't:</i>	325,900	325,900
<i>Domestic Dev't:</i>	182,776	182,776
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,444,802</b>	<b>1,444,802</b>

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 coordination meetings held 12 management meetings held Transport allowance paid 12 supervision visits to 3 Divisions conducted Movement of officers facilitated Printed and general Stationery procured Staff identity cards procured Council and Government projects and programs monitored and evaluated Celebration of 4 important days conducted Contribution to autonomous institutions made Legal consultation made Uniforms and protective gears procured Staff capacity enhanced through training Staff performance appraised Staff supported in case of death of relatives Municipal projects monitored and evaluated 3 feed back meetings held One for each of the Municipal Division The preparation of Council budget and development plan coordinated Security and safeguard of Council property and staff provided. All at the headquarters	-3 sets of minutes for coordination meetings at the Municipal Headquarters -3 sets of minutes for management meetings at the Municipal Headquarters -2 flash discs for TC and secretary purchased -One report issued arising out of travel to Dar es sala	0	lack of official transport.
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#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	1,270	17.6%
211103 Allowances	13,766	10,250	74.5%
213002 Incapacity, death benefits and funeral expenses	3,999	1,600	40.0%
221008 Computer supplies and Information Technology (IT)	0	100	N/A
221009 Welfare and Entertainment	7,000	502	7.2%
221010 Special Meals and Drinks	3,029	398	13.1%
221011 Printing, Stationery, Photocopying and Binding	3	225	7416.0%



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

221012 Small Office Equipment	1	170	34000.0%	
227001 Travel inland	5,000	2,675	53.5%	
227002 Travel abroad	5,000	12,000	240.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,998	Non Wage Rec't: 29,190	Non Wage Rec't: 64.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,998</b>	<b>Total 29,190</b>	<b>Total 64.9%</b>	

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Headquarters)	80 (- Facilitated the payment of salaries of 68 staff members for Oct, Nov & Dec)	80.81	inderstaffing of the municipality, low wage bill to cater for staff recruitment
%age of staff appraised	98 (Mityana Municipal Council headquarters)	80 (NA)	81.63	
%age of LG establish posts filled	56 (Recruitment of newstaff coordinated New staff inducted 12 general Staff meetings held)	80 (NA)	142.86	
%age of pensioners paid by 28th of every month	99 (Headquarters)	80 (NA)	80.81	
Non Standard Outputs:	payroll updated, Performance gaps Identified Training needs assessment conducted Capacity building plan prepared and adopted. Staff trained in short and career development courses Employee performance improved	-payroll updated for the months of Oct, Nov & DEC - One report on the induction of councillors and staff inducted		

#### Expenditure

221002 Workshops and Seminars	8,000	1,610	20.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 1,610	Non Wage Rec't: 20.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 1,610</b>	<b>Total 20.1%</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (Headquarter)	1 (One Report for one session of training of councillors and departmental heads)	11.11	Low allocation under CGB
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan prepared Staff capacity enhance through attachment, secondment generic and career training)	yes (NA)	#Error	
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Non Standard Outputs:	Staff trained in long and short term courses Professional skills acquired in accountancy, Budgeting and financial management Skills in computer applications acquired 2 Officers supported to complete masters degree.	One activity report for induction of councillors and staff		
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#### Expenditure

221003 Staff Training	20,551	7,130	34.7%	
221008 Computer supplies and Information Technology (IT)	3,999	310	7.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,999	310	Non Wage Rec't:	7.8%
Domestic Dev't:	20,551	7,130	Domestic Dev't:	34.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,550</b>	<b>7,440</b>	<b>Total</b>	<b>30.3%</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	3 division senior Assistant Town Clerk sign performance agreements 17 Town Gnts sign performance plans 3 Divisions supervised 17 wards supervised All division projects monitored 3 feed back meetings held	3 reports for the supervision of divisions	0	lack of transport to ease movement and proper supervision
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#### Expenditure

227001 Travel inland	2,000	120	6.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	120	Non Wage Rec't:	6.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>120</b>	<b>Total</b>	<b>6.0%</b>

#### Output: Public Information Dissemination

0 N/A

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	1 Digital Camera procured No. of public notice boards procured No. of suggestion boxes fixed 24 radio talk shows held 4 press conferences held 3 baraza community meetings held 1 for each division 200 copies of the Municipal annual report published 4 large sign posts welcoming people to Mityana Procured and installed Prepare and disseminate Mityana Municipal Council Client Charter	-6 sensitization radio talkshows held -A one off municipal contribution towards Namukazi church construction done
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#### Expenditure

221001 Advertising and Public Relations	12,000	2,135	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,135	17.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>2,135</b>	<b>17.8%</b>

#### Output: Office Support services

0 limited budget

Non Standard Outputs:	General and assorted stationery procured Water, electricity and postage bills paid Offices and toilets cleaned Visitors and staff refreshed Protective clothings and gargets procured Staff served with break tea 1 office telephone line installed	- New Vision & monitor newspapers bought for the months of Oct, Nov, & Dec each working day -Electricity bills paid for the Administration block for the quarter. -Water bills paid for the Administration block for the quarter. -Airtime bought for 3 month
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#### Expenditure

221007 Books, Periodicals & Newspapers	1,782	860	48.3%
222001 Telecommunications	3,000	360	12.0%
223005 Electricity	1,200	302	25.2%
223006 Water	360	100	27.8%
227004 Fuel, Lubricants and Oils	13,440	7,830	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,662	9,452	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,662</b>	<b>9,452</b>	<b>45.7%</b>

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Output: Assets and Facilities Management

No. of monitoring reports generated	24 ()	8 (NA)	33.33	we lack an IT specialist to do the maintenance of IT equipments
No. of monitoring visits conducted	24 (Operation and maintenance policy for assets and other facilities adopted)	8 (Operation and maintenance policy for assets and other facilities adopted One office computer maintained)	33.33	
Non Standard Outputs:	Utilisation of Council assets monitored Operation and maintenance policy adopted  All council assets engraved Staff and Councilors trained in assets and facilities management 20 council chairs procured Lightening arrestor procured and installed	activity reports prepared. computer maintained and functional		

#### Expenditure

221003 Staff Training	2,000	7,130	356.5%
221011 Printing, Stationery, Photocopying and Binding	500	174	34.8%
223001 Property Expenses	4,500	355	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,659	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>7,659</b>	<b>95.7%</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Salaries paid by the 28th day, All staff access the payroll Payslips printed out	100% pay slips for all staff salaries for oct, nov, dec generated and issued out	0	Limited wage bill cannot allow recruitment of key staff.
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#### Expenditure

211101 General Staff Salaries	90,586	90,047	99.4%
Wage Rec't:	90,586	90,047	99.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>90,586</b>	<b>90,047</b>	<b>99.4%</b>

#### Output: Records Management Services

%age of staff trained in Records Management	98 (Headquarters)	99 (NA)	101.02	lack of a records officer and an established registry
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	4 filing cabinets procured one heavy duty photocopier procured 4 book shelves procured 150 boxfiles procured and =assorted stationery procured No. of staff trained in records management.	-10 reams of headed papers bought -20 reams of printing papers -Assorted reports and documents printed & photocopied
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,650	2,927	33.8%
221012 Small Office Equipment	3,300	230	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,950	3,157	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,950</b>	<b>3,157</b>	<b>26.4%</b>

#### Output: Information collection and management

Non Standard Outputs:	Information collected analysed and disseminated Video camera, phot album , LCD projector procured 200 copies of the annual reports prepared and disseminated 400 copies of the Council leadership chart procured Press conferences held 2 per month 1 notice board procured and installed 1 LCD projector	1 survey report prepared and submitted to the TC	0	understaffing of the municipality
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#### Expenditure

211103 Allowances	2,500	240	9.6%
221010 Special Meals and Drinks	880	160	18.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	40	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,340	440	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,340</b>	<b>440</b>	<b>3.6%</b>

#### Output: Procurement Services

0	lack of a fully constituted contracts committee
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	2 computers procured with accessories General and assorted staff procured 12 contracts Committee meetings held 4 open bid advertisements conducted Draft agreements above 50,000,000/= approved by the Solicitor General all bid evaluated PDU furnished with filing cabinets, photocopier 4 quarterly market/price surveys conducted	-one contracts committee meeting held and minutes generated, -Procurement advert No. 1 of 2016 placed in the New Vision and paid for, - On session of bid evaluation conducted -one office stamp procured
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#### Expenditure

211103 Allowances	3,120	370	11.9%
221001 Advertising and Public Relations	2,400	2,200	91.7%
221008 Computer supplies and Information Technology (IT)	4,500	2,138	47.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
221012 Small Office Equipment	2,550	100	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,070	5,108	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,070</b>	<b>5,108</b>	<b>29.9%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of motorcycles purchased	()	0 (NA)	0	start up funds are not sent in a lumpsum hence the delay in implementation
No. of vehicles purchased	()	0 (NA)	0	
No. of administrative buildings constructed	()	0 (NA)	0	
No. of solar panels purchased and installed	()	0 (NA)	0	
No. of existing administrative buildings rehabilitated	()	0 (na)	0	

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

No. of computers, printers and sets of office furniture purchased	3 (4 acres of land procured from Ttamu Dision 2 acres of land procured for Central Division Office extension block constructed at the head quarters two statnce water borne toilet constructed at Busimbi Division offices. Central division office block at Mabanda rehabilitated.)	1 (99 million has been transferred to the divisions for purchase of land)	33.33	
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Non Standard Outputs:	4 acres of land procured from Ttamu Dision 2 acres of land procured for Central Division Office extension block constructed at the head quarters two statnce water borne toilet constructed at Busimbi Division offices. Central division office block at Mabanda rehabilitated.	N/A		
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### Expenditure

311101 Land	75,000	75,000	100.0%
312101 Non-Residential Buildings	30,500	22,500	73.8%
312104 Other Structures	37,500	1,500	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	150,000	99,000	66.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>150,000</b>	<b>99,000</b>	<b>66.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Headquarters)	31/12/2016 (3 Monthly financial reports prepared at the headquarter.  1 Quarterly financial report	#Error	The department is understaffed due to a freeze on recruitment. This undermines local revenue collection
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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## 2. Finance

		prepared and distributed at the headquarter.Municipality Headquarter 3 Monthly (oct, nov dec) financial reports prepared at the headquarter. 1 Quarterly financial report prepared and distributed at the headquarter.Municipality Headquarter)		initiatives
Non Standard Outputs:		3 months salaries/payslips (oct, nov, dec) paid to 7 finance department staff		

### Expenditure

211101 General Staff Salaries	58,779	29,389	50.0%
211103 Allowances	13,000	6,375	49.0%
221002 Workshops and Seminars	2,000	1,220	61.0%
221003 Staff Training	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	2,400	1,148	47.8%
221010 Special Meals and Drinks	1,000	180	18.0%
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100.0%
221012 Small Office Equipment	1,000	198	19.8%
221014 Bank Charges and other Bank related costs	5,000	1,083	21.7%
222001 Telecommunications	500	156	31.2%
227001 Travel inland	18,000	8,300	46.1%
227004 Fuel, Lubricants and Oils	8,000	5,320	66.5%
282091 Tax Account	24,000	7,326	30.5%
Wage Rec't:	58,779	Wage Rec't: 29,389	Wage Rec't: 50.0%
Non Wage Rec't:	93,100	Non Wage Rec't: 37,806	Non Wage Rec't: 40.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>151,879</b>	<b>Total 67,196</b>	<b>Total 44.2%</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	59453441 (31% of targeted revenue collected)	0	The collection of funds from some revenue sources follow the calendar year and not the Govt. Whereas collection of revenues for most sources start in July, Business licences are collected from January. This affects the revenue performance in Q1 & Q2.
Value of Hotel Tax Collected	()	3600000 (25% of the budget amount collected)	0	
Value of LG service tax collection	26000000 (Municipal Head quarters 2.Municipal Division Offices 3.Ward offices)	70000000 (1100% of revenue collected receipted and recorded at the Municipality 50% of the budgeted revenue collected 1 revenue review meeting held with tenderes and other stake holder at the headquarters)	269.23	



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Non Standard Outputs:

Revenue from various sourced amounting to shs 2,100,000 collected.

Revenue from various sourced amounting to shs 2,100,000 collected.

#### Expenditure

211103 Allowances	5,000	2,500	50.0%
221002 Workshops and Seminars	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	900	225	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,400	3,225	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,400</b>	<b>3,225</b>	<b>38.4%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council () 31/12/2016 (2 performance review meetings held.) 0 The budget desk was constituted late.

Date of Approval of the Annual Workplan to the Council 31/05/2016 (1.Municipal Council Headquarters,) 31/12/2016 (- 3 reports from Revenue data analysis, interpretation & dissemination. - Report for 1 Budget conference held in december.) #Error

Non Standard Outputs: -2 sets of minutes of 2 budget deskmeetings.

#### Expenditure

211103 Allowances	7,000	2,480	35.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	825	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,305	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,305</b>	<b>33.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 31/08/2017 (Headquarters) 15/12/2016 (na) #Error na

Non Standard Outputs:

na

#### Expenditure

211103 Allowances	2,300	750	32.6%
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
227001 Travel inland	1,500	275	18.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,800	1,275	Non Wage Rec't:	26.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,800</b>	<b>1,275</b>	<b>Total</b>	<b>26.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 Inadequate funds.

Non Standard Outputs:	-Municipal Mayor, Deputy Mayor and Division Mayors paid their monthly salaries from Urban Unconditional Wage Component at Headquarters. -Mayor's office facilitated with consolidated allowances from Urban Unconditional NonWage at Municipal Headquarters,	Only the August salary was paid to political leaders i.e The Municipal Mayor, Municipal Deputy Mayor and 3 Division Chairpersons. Six political leaders paid salaries for the months of Oct, Nov & Dec 2016. 6 months allowances paid to the Mayor for Oct,
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#### Expenditure

211101 General Staff Salaries	38,938	19,469	50.0%	
211103 Allowances	3,297	1,176	35.7%	
227001 Travel inland	4,000	2,000	50.0%	
Wage Rec't:	38,938	19,469	Wage Rec't:	50.0%
Non Wage Rec't:	7,697	3,176	Non Wage Rec't:	41.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,634</b>	<b>22,645</b>	<b>Total</b>	<b>48.6%</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Headquarters)	1 (1 set of minutes prepared and put on file. -1 Municipal full council sitting conducted at headquarters.)	16.67	Delayed release of funds to coordinate Full council meeting. Poor local revenue
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Speaker/Deputy speaker's sitting allowances paid.</li> <li>-Councillors' sitting allowances paid.</li> <li>-Special meals during council paid for.</li> <li>-Fuel and airtime to coordinate full council meetings paid for.</li> <li>-Stationery required during council sessions paid for.</li> <li>-Venue from which council meetings shall be held secured and paid for.</li> <li>-Minutes recorded and kept on file.</li> </ul>	<ul style="list-style-type: none"> <li>- Payment sheets &amp; vouchers for one full council sitting allowances generated.</li> </ul>		mobilisation by the finance department.
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#### Expenditure

211103 Allowances	21,000	7,500	35.7%
221005 Hire of Venue (chairs, projector, etc)	600	100	16.7%
221010 Special Meals and Drinks	2,581	627	24.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	179	14.9%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	1,320	470	35.6%
227004 Fuel, Lubricants and Oils	900	180	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,901	9,156	32.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,901</b>	<b>9,156</b>	<b>32.8%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Statutory council committee meetings coordinated at headquarters.</li> <li>-Councillors' sitting allowances during committee meetings paid.</li> <li>-Minutes recorded and kept for reference.</li> <li>-Refreshments during committee sittings paid for.</li> </ul>	<ul style="list-style-type: none"> <li>-5 sets for Sector committee meetings.</li> <li>-- Payment sheets &amp; vouchers for 6 sector committee meetings.</li> </ul>	0	Delayed release of funds.
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#### Expenditure

211103 Allowances	19,600	12,229	62.4%
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,740	<i>Non Wage Rec't:</i>	12,229	<i>Non Wage Rec't:</i>	61.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,740</b>	<b>Total</b>	<b>12,229</b>	<b>Total</b>	<b>61.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0

The department had no bank account on which to transfer funds to the sector. Accordingly the funds remained on the municipal general fund account.

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Non Standard Outputs:	<p>Procurement of a fridge and 20000 assorted vaccines</p> <p>Procurement of 2 simple irrigation systems</p> <p>Procurement of 3 soil testing kits</p> <p>Procurement of Heamatic storage facilities (10 PIC Bags and 3 Sealed drums/containers)</p> <p>Procurement of an office calculator and a punching machine</p> <p>5 cattle trader association established, meat inspection carried out and public health improved</p> <p>An average of 250000 farmers crop and veterinary husbandry practises improved via-</p> <p>12 farm visits carried out</p> <p>12 farmer training meetings held</p> <p>1 farmer field day conducted</p> <p>12 sensitization meetings held</p> <p>15 method demonstrations carried out on poultry vaccination, water irrigation, soil sampling and post harvest handling</p> <p>10 supervisory visits to farmers / beneficiaries of all government programmes ie OWC and RLDPs</p> <p>24 monthly reports compiled, 9 liason workshops/seminars/visits to research centres achieved and 1 Agricultural seminar attended</p>	Salary paid for one agric. Officer
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#### Expenditure

211101 General Staff Salaries	25,000	12,500	50.0%
211103 Allowances	1,690	803	47.5%
221002 Workshops and Seminars	2,000	1,000	50.0%
221005 Hire of Venue (chairs, projector, etc)	800	300	37.5%
221010 Special Meals and Drinks	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	507	204	40.2%
221012 Small Office Equipment	150	100	66.7%
227001 Travel inland	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	800	278	34.8%
228004 Maintenance – Other	300	150	50.0%

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 4. Production and Marketing

Wage Rec't:	25,000	Wage Rec't:	12,500	Wage Rec't:	50.0%
Non Wage Rec't:	18,537	Non Wage Rec't:	4,134	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,537</b>	<b>Total</b>	<b>16,634</b>	<b>Total</b>	<b>38.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	All targeted children and women of child bearing age be immunized. 4 Radio programmes carried out. 4 sets of reports made.	1. One set of reports for 2 sensitisation and awareness meetings submitted to the TC. 2. Two public health campaigns carried out and reports made	0	insufficient funding
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#### Expenditure

211103 Allowances	0	1,000	N/A		
221001 Advertising and Public Relations	4,000	1,200	30.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,148	Non Wage Rec't:	2,200	Non Wage Rec't:	30.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,148	Total	2,200	Total	30.8%

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	9855tons of Refuse collected, transported and disposed off to the final ground in all the 3 Divisions. Tools / equipments procured. 100 Trees and flowers planted to protect the environment and for beautification. Gender sensitive considered. Fuel purchased.	1. One set of reports for 2 sensitisation and awareness meetings submitted to the TC. 2. Two public health campaigns carried out and reports made - 12 sets of fuel consumption sheets generated - Casual employees paid for the months of Oct., Nov. & Dec.	0	Other political activities like bulungi bwansi were not originally planned for.
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#### Expenditure

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	8,082	67.4%	
227001 Travel inland	5,000	1,968	39.4%	
227004 Fuel, Lubricants and Oils	68,000	16,100	23.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	85,000	26,150	30.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>85,000</b>	<b>26,150</b>	<b>30.8%</b>	

#### 2. Lower Level Services

##### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	8000 ( within the three divisions of Busimbi .ttamu and central)	0 (NA)	.00	NA
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (in the 3 division of busimbi .ttamu and central with total of 300 VHT)	0 (NA)	.00	
% age of approved posts filled with qualified health workers	75 (in the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	0 (NA)	.00	
No and proportion of deliveries conducted in the Govt. health facilities	4 (in each of the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	1 (NA)	25.00	
Number of inpatients that visited the Govt. health facilities.	4000 (in the 3 health centres Kabule, Magala and Naama health III)	0 (NA)	.00	
Number of outpatients that visited the Govt. health facilities.	38000 (in the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	0 (NA)	.00	
No of trained health related training sessions held.	8 ( trainings and workshop at the municipal headquarters)	0 (NA)	.00	
Number of trained health workers in health centers	60 ( in 7 health centres found with the municipal council. Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	60 (NA)	100.00	
Non Standard Outputs:	NA	Wages paid for 48 health workers for the months of Oct, Nov. & Dec		

#### Expenditure

263101 LG Conditional grants (Current)	0	211,256	N/A
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Wage Rec't:	422,511	Wage Rec't:	211,256	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>422,511</b>	<b>Total</b>	<b>211,256</b>	<b>Total</b>	<b>50.0%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 Funds are released late

Non Standard Outputs:	Staff salaries paid. Health management reports and minutes made	- 7 unclaimed dead bodies were buried - Keep Mityana Mun. Council clean drive was launched in Oct. - A set of monitoring & supervision report submitted to TC - Overtime allowances paid to one staff and ten casual employees on X-mas holiday. - A set o
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#### Expenditure

211101 General Staff Salaries	35,348	9,010	25.5%		
213002 Incapacity, death benefits and funeral expenses	2,000	970	48.5%		
221002 Workshops and Seminars	5,000	1,550	31.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	32.5%		
224004 Cleaning and Sanitation	1,000	800	80.0%		
227001 Travel inland	12,000	9,218	76.8%		
Wage Rec't:	35,348	Wage Rec't:	9,010	Wage Rec't:	25.5%
Non Wage Rec't:	30,000	Non Wage Rec't:	13,838	Non Wage Rec't:	46.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,348	Total	22,848	Total	35.0%

#### Output: Healthcare Services Monitoring and Inspection

0 NA

Non Standard Outputs:	4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports made	- A report on monitoring and inspection submitted to the TC. - Two sets of minutes of meetings with stakeholders submitted to the TC
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#### Expenditure

227001 Travel inland	0	3,900	N/A
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,921	<i>Non Wage Rec't:</i>	3,900	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,921</b>	<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>24.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (both government and private in 60 sitting centres)	3000 (100% sat for PLE)	100.00	No challenge as the salaries are paid directly by the center
No. of Students passing in grade one	300 (both government and private schools)	300 (10% of the pupils passed in grade one)	100.00	
No. of student drop-outs	345 (Division of Busimbi , Ttamu and central)	1250 (1250 pupils dropped out)	362.32	

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of pupils enrolled in UPE	10765 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	10030 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	93.17	
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of qualified primary teachers	333 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	333 (333 qualified teachers in the following schools:Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	100.00	
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of teachers paid salaries	333 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	333 (salary pay slips issued to teachers in the following schools: Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	100.00	
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Non Standard Outputs:	PAYMENT OF STAFF SALARIES, SUBMISSION OF SALARY RETURNS, SUBMISSION OF SUPERVISION AND MONITORING REPORTS	monthly and quarterly staff salaries returns submitted to the Town Clerk for July, aug sept, oct, nov & dec
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#### Expenditure

263366 Sector Conditional Grant (Wage)	1,954,426		977,213		50.0%
263367 Sector Conditional Grant (Non-Wage)	112,159		53,406		47.6%
Wage Rec't:	1,954,426	Wage Rec't:	977,213	Wage Rec't:	50.0%
Non Wage Rec't:	112,159	Non Wage Rec't:	53,406	Non Wage Rec't:	47.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,066,585	Total	1,030,619	Total	49.9%

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (st.jude kitinkokola)	1 (1 set of BOQs, profiles, plan drawing and EIA carried out)	50.00	na
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (na)	0	
Non Standard Outputs:	site minutes .monitoring reports and measurement sheets	na		

#### Expenditure

312101 Non-Residential Buildings	81,802	8,400	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	81,802	8,400	10.3%
Donor Dev't:		0	0.0%
Total	81.802	8.400	10.3%

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	0 (na)	0	no challenge
No. of students passing O level	()	0 (na)	0	
No. of teaching and non teaching staff paid	()	850 (850 teachers paid salaries for July, Aug, Sept., Oct, Nov & Dec)	0	

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of students enrolled in USE 6697 ( 9 USE secondary schools) 6697 (Capitation grant paid for 13394 students in the following schools: ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE) 100.00

Non Standard Outputs: N/A Lists of registered students

#### Expenditure

263366 Sector Conditional Grant (Wage)	638,708		301,840		47.3%
263367 Sector Conditional Grant (Non-Wage)	343,628		102,755		29.9%
Wage Rec't:	638,708	Wage Rec't:	301,840	Wage Rec't:	47.3%
Non Wage Rec't:	343,628	Non Wage Rec't:	102,755	Non Wage Rec't:	29.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	982,336	Total	404,595	Total	41.2%

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: Payment of teachers' salaries in the PTC Busubizi 84 tutors paid their July, Aug, Sept., Oct, Nov & Dec salaries 0 no challenges

#### Expenditure

263366 Sector Conditional Grant (Wage)	383,518		191,759		50.0%
263367 Sector Conditional Grant (Non-Wage)	38,572		19,286		50.0%
Wage Rec't:	383,518	Wage Rec't:	191,759	Wage Rec't:	50.0%
Non Wage Rec't:	38,572	Non Wage Rec't:	19,286	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	422,091	Total	211,045	Total	50.0%

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

0 sometimes salaries come late

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Non Standard Outputs:	SUBMISSION OF STAFF SALARY REPORTS INSPECTION REPORTS, PAYMENT HEADQUARTER STAFF SALARIES	6 Monthly staff salary returns submitted to the Town Clerk.
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#### Expenditure

211101 General Staff Salaries	10,298	5,149	50.0%
211103 Allowances	0	711	N/A
221011 Printing, Stationery, Photocopying and Binding	1,795	9,434	525.5%
Wage Rec't:	10,298	Wage Rec't: 5,149	Wage Rec't: 50.0%
Non Wage Rec't:	16,795	Non Wage Rec't: 10,145	Non Wage Rec't: 60.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>27,093</b>	<b>Total 15,293</b>	<b>Total 56.4%</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (MUNICIPAL COUNCIL AND STANDING STATUTORY SECTOR COMMITTEES)	0 (na)	.00	na
No. of tertiary institutions inspected in quarter	13 ( all private tertiary institutions)	0 (na)	.00	
No. of secondary schools inspected in quarter	52 (2 government and 50 private schools ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	0 (2 government and 2 private schools)	.00	

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

No. of primary schools inspected in quarter

162 (both 37 government and 125 private schools: Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

0 (both 37 government and 28 private schools: Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)

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Non Standard Outputs:

Assessment , support supervision guidance and counselling reports

Assessment , support supervision guidance and counselling reports

Expenditure



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

227001 Travel inland	14,000	3,600	25.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,994	3,600	Non Wage Rec't:	24.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,994</b>	<b>3,600</b>	<b>Total</b>	<b>24.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries to works department staff members for 2016/2017. Photocopying and bank charges for 4 quarters, allowances for 12 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey and maintenance of departmental premises for four quarters	-12 Road gang members fully paid their oct, nov, & dec wages. - Payment vouchers, salary sheets generated - 60 street lights UMEME bills paid for Q2 -3 supervision reports submitted to the TC for Q2 -Fuel consumption sheets for three trucks and 2 doubl	0	very little manpower in road gang, No established staff in engineering department. The acting Municipal Engineer is a building economist on assignment.
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#### Expenditure

211101 General Staff Salaries	14,132	7,066	50.0%	
223005 Electricity	2,500	1,000	40.0%	
227001 Travel inland	1,800	120	6.7%	
227004 Fuel, Lubricants and Oils	1,490	590	39.6%	
228002 Maintenance - Vehicles	2,750	2,870	104.4%	
Wage Rec't:	14,132	7,066	Wage Rec't:	50.0%
Non Wage Rec't:	10,000	4,580	Non Wage Rec't:	45.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,132</b>	<b>11,646</b>	<b>Total</b>	<b>48.3%</b>

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (N/A)	0	Lack of road equipments, lack of personnel to carry out
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	31 ( )	0 (N/A)	.00	road gang activities. Very minimal releases from the center to carry out engineering activities. 60,358,000 was spent in Q2 instead of the planned 44,014,000 because there was money left in Q2.
Length in Km of District roads routinely maintained	12.4 (1. Rehabilitation of 3km of Busundo-Kalamba at 52m in Busimbi Division, Katakala ward, 2. Rehabilitation of 5km of Buwali-Nandegejja at 45.8m in Ttamu Division, Kabule ward 3. Rehabilitation of 400m of Katanga Rd at 15m in Busimbi Division, East ward 4. Rehabilitation of 4km of Bukanga Landing site -DFI at 45m in Central Division, West ward)	6 ( Maintained roads three times in quarter 400m of katanga road, 5.2 km of Kanamba Bukanaga road constructed by carrying out medium grading murrumping and and compaction.)	48.39	
Non Standard Outputs:	30 km of municipal roads routinely maintained per month for 5 months by road gangs. 20km maintained by 10 workers per month.	30 Km of Bakunga gardens , Station road, Kibirige wamala, and Thoban road maintained by road gang. Kiawnuka, mukwenda road maintained by road gang.		

#### Expenditure

263370 Development Grant	176,055	4,500	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,055	64,858	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>176,055</b>	<b>64,858</b>	<b>36.8%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

		0	NA
Non Standard Outputs:	,General servicing of motor vehical, FAW, JMC, Tractor YTO, 2 Tata trucks, Purchase of four tyres for double carbin	servicing of vehicles LG 0006-079,	

#### Expenditure

228002 Maintenance - Vehicles	27,050	265	1.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,050	265	1.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,050</b>	<b>265</b>	<b>1.0%</b>

##### Output: Plant Maintenance

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs:	General servicing of wheelloader and truck, plus their genral repairs.	servicing of vehicles LG 0006-079,	0	very little funds available for the works. Very little funds released from the centre.
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#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	2,800	600	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	600	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,800</b>	<b>600</b>	<b>21.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	-Monthly salaries for two staff members paid - Monthly payments and other staff welfair effected.	2 Staff Monthly salaries paid at the Municipal headquarters.	0	-Some delays registered for salary payments, as by 28th day of the month to have paid the sallaries. - No salary increment observed. No staff allowances effected as oposed to other Government entities.
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#### Expenditure

211101 General Staff Salaries	19,352	9,026	46.6%
211103 Allowances	0	1	N/A
Wage Rec't:	19,352	9,026	46.6%
Non Wage Rec't:		1	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,352</b>	<b>9,027</b>	<b>46.6%</b>

#### Output: Sector Capacity Development

0 Inadequate funding to

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

Non Standard Outputs:	- At least one Staff trained - A one or two months training in GIS practices at Makerere University or elsewhere in the world. - Certificate in GIS and other related studies.	16 division town agents, 3 division town clerks and 3 health inspectors trained in physical planning best practices.		facilitate the departmental activities.
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#### Expenditure

221003 Staff Training	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>100.0%</b>

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

No. of new land disputes settled within FY	12 (- Weekly, monthly, quarterly inspections. In the entire Mityana Municipality.)	2 (- 5 Committees conducted at municipal Headquarters - 35 Building sites inspected. - over 75 Potential Developers guided on how to produce proper building plans.)	16.67	Inadequate funds and irregular disbursement of funds to the department hindered the quarterly planned activities most especiall funds allocated from Local Revenue, only about 1% realised. However funds from DDEG Recieved and other quarters inadavance.
Non Standard Outputs:	- Inspection reports. - Committee minutes. -	- Production and preparation of Carderstral maps and all related activities supervised at Entebbe. - 3 field inspection reports compiled and on file and 20 building sites and plans approved.		

#### Expenditure

211103 Allowances	1,293	376	29.0%
221006 Commissions and related charges	6,000	4,350	72.5%
221011 Printing, Stationery, Photocopying and Binding	800	188	23.5%
227001 Travel inland	5,607	163	2.9%
227004 Fuel, Lubricants and Oils	5,760	360	6.3%
228002 Maintenance - Vehicles	1,000	226	22.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,160	1,312	8.7%
Domestic Dev't:	6,000	4,350	72.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,160</b>	<b>5,662</b>	<b>26.8%</b>

#### Output: Infrastructure Planning

0	- Funds were not enough to excute the planned activities in
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

Non Standard Outputs:	Physical development plan of the entire Municipality phase 1. - Physical Planning data and information inform of up-dated caderster and topographic maps, satellite images earial photos and other related materials for effective and efficient physical planning of Mityana Municipality.	- 45 Carderstal and Topomaps secured and soft copies of the same procured. - Otho-maps /Immages of the entire Mityana Municipality digitised read for application Physical Plannintg Aided software prcured read for installation. 2 Physical planning com		time, still funds for local revenue not secured to suppliment other activities may be in third quareter.after local revenue allocated portion is released,
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#### Expenditure

221005 Hire of Venue (chairs, projector, etc)	4,500	1,000	22.2%
221007 Books, Periodicals & Newspapers	4,000	1,600	40.0%
227001 Travel inland	2,000	11,000	550.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,907	0	0.0%
Domestic Dev't:	13,500	13,600	100.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,407</b>	<b>13,600</b>	<b>19.9%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	- Office Building Plans drawn - Dsigns of capital works produced - approved plans and other related drawings in place	- 30 Building Plans submitted for approval 16 approved.	0	-Funds to draw council office Building Plans not secured hence no actity done. -Inadequate funds to excute the activities.
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#### Expenditure

281503 Engineering and Design Studies & Plans for capital works	7,760	6,000	77.3%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,760	6,000	77.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,760</b>	<b>6,000</b>	<b>77.3%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 Community Based Department meeting convened per quarter at Headquarters.</li> <li>- Support supervision visits made in the divisions.</li> <li>- Projects based in divisions monitored under the department.</li> <li>- Headquarter based staff appraised and their files fully filled and put on file.</li> <li>5. Departmental staff salaries paid.</li> <li>6. Community groups trained to be part and parcel of development.</li> <li>7. UWEP &amp; YLPOperations Accounts opened &amp; operationalized.</li> <li>8. Sensitization &amp; training of Division level stakeholders conducted.</li> <li>9. Radio talk shows conducted.</li> <li>10. Beneficiary selections conducted.</li> </ul>	<ul style="list-style-type: none"> <li>1.Salaries for 2 employees paid at the headquarters</li> <li>2..one support supervision visit was conducted per Division activity report prepared</li> <li>2.One support supervision visit was conducted per Division activity report prepared</li> <li>3. One training session h</li> </ul>	0	The funds for urban equalistaion development grant (LRDP) have not been spent, however the beneficiaries have been selected and are yet to receive the funds.
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#### Expenditure

211101 General Staff Salaries	12,717	3,179	25.0%		
221001 Advertising and Public Relations	480	460	95.8%		
221002 Workshops and Seminars	4,500	3,570	79.3%		
221005 Hire of Venue (chairs, projector, etc)	1,050	200	19.0%		
221010 Special Meals and Drinks	4,413	1,980	44.9%		
221011 Printing, Stationery, Photocopying and Binding	3,000	662	22.1%		
222001 Telecommunications	1,800	416	23.1%		
222003 Information and communications technology (ICT)	600	450	75.0%		
227001 Travel inland	5,903	3,095	52.4%		
227004 Fuel, Lubricants and Oils	4,000	1,348	33.7%		
Wage Rec't:	12,717	Wage Rec't:	3,179	Wage Rec't:	25.0%
Non Wage Rec't:	6,274	Non Wage Rec't:	2,515	Non Wage Rec't:	40.1%
Domestic Dev't:	27,232	Domestic Dev't:	9,666	Domestic Dev't:	35.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,223	Total	15,360	Total	33.2%

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Community groups/individuals supported under development programmes such as CDD, LRDP among others.  Lunatics rounded for further mental medication at National Referral Hospital.	4 individuals and 5 community Development groups projects were supported under the Luwero-Rwenzori Development program for funds for the 1 st quarter	0	overwhelming number of people expressing interest to benefit from Luwero-Rwenzori Development program
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#### Expenditure

221001 Advertising and Public Relations	500	150	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	150	15.0%
Domestic Dev't:	20,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>150</b>	<b>0.7%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (-Community Devt officers support supervised in their divisions.)	3 (-Community Devt officers support supervised in their divisions. 3 support supervision visits conducted one for every Division 3 support supervision visits conducted one for every Division)	100.00	NA
Non Standard Outputs:	Political leaders sensitized on the role of Community Based services department in development. - 8 Women projects each supported with 8,000,000/= and 18 Youth project proposals funded each supported with 9,330,247.33	one sensitisation training for Municipal Council stakeholders conducted about Uganda Entrepreneurship program 1 sensitisation training for Mityana Municipal Division stakeholders conducted about Uganda Entrepreneurship program at the headquarter		

#### Expenditure

224006 Agricultural Supplies	232,057	21,560	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,700	0	0.0%
Domestic Dev't:	233,032	21,560	9.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>236,732</b>	<b>21,560</b>	<b>9.1%</b>

#### Output: Support to Youth Councils

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

No. of Youth councils supported	4 (-Division Youth Councils supported. -Municipal Youth Councils supported.)	0 (NA)	.00	The Electoral Commission has not conducted elections of Youth leaders under the National Youth Council Act
Non Standard Outputs:	Skills enhancement training conducted.	NA		

#### Expenditure

211103 Allowances	1,500	690	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	690	34.5%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,000</b>	<b>690</b>	<b>2.2%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (-Disabled persons helped to get assistive devices.)	1 (1 person was assisted with a pair of clutches Officials facilitated to attend the national People with disability international celebrations held at Ajduman)	16.67	The Mayor has not appointed members for Mityana Municipal Council People with disabilities Council as provided for under the National Council for the Disability Act 2003 section 21(1)
Non Standard Outputs:	-Quarterly disability council meetings conducted. -A cross section of members of disability council facilitated to attend their disability day celebrations.	NA		

#### Expenditure

211103 Allowances	2,000	440	22.0%
224006 Agricultural Supplies	2,000	380	19.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	440	22.0%
Domestic Dev't:	2,000	380	19.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>820</b>	<b>20.5%</b>

#### Output: Work based inspections

Non Standard Outputs:	- Work places inspected in divisions. - Workshop training on employer/employee relations conducted. -Awareness on employer/employee rights created.	1 workplace inspection visit was conducted and report issued	0	lack of means of transport to cover the entire Municipal Council
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#### Expenditure

211103 Allowances	1,000	320	32.0%
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,911	Non Wage Rec't:	320	Non Wage Rec't:	16.7%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,911</b>	<b>Total</b>	<b>320</b>	<b>Total</b>	<b>4.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid for three months. Municipal Planning Office Managed. At least three planning minutes held. Qualified staff put in place.	salaries have been paid for the planner three months at the headquarters. 3 TPC meetings held for JUL, AUG, SEPT at the headquarters. 20reams of paper and three cartridges bought at the headquarters. Salaries for the planner paid for 3 months i.e Oct., N	0	The inflow of funds is not steady. Whereas locally raised revenues are not forthcoming, the grants from the center do not come in timely.
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#### Expenditure

211101 General Staff Salaries	10,711		5,355		50.0%
221002 Workshops and Seminars	1,000		1,000		100.0%
221008 Computer supplies and Information Technology (IT)	1,800		1,350		75.0%
Wage Rec't:	10,711	Wage Rec't:	5,355	Wage Rec't:	50.0%
Non Wage Rec't:	7,484	Non Wage Rec't:	2,350	Non Wage Rec't:	31.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,195	Total	7,705	Total	42.3%

Output: Statistical data collection

Non Standard Outputs:	statistical data collected in the whole municipality	-1 report on Data collected on billboards and sign posts - 1 Report on Data collected on LST	0	The budget for the quarter was inadequate. There was however, a balance on quarter one that was utilised and the two activities were successfully done.
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#### Expenditure

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%	
227001 Travel inland	1,200	1,440	120.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	1,640	54.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>1,640</b>	<b>54.7%</b>	

#### Output: Demographic data collection

Non Standard Outputs:	Data collected on children, the elderly etc	N/A	0	N/A
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#### Expenditure

227001 Travel inland	1,200	576	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	576	19.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>576</b>	<b>19.2%</b>	

#### Output: Project Formulation

Non Standard Outputs:	BOQs produced Project profiles developed	-One planning unit computer and printers were serviced - 10 reams of printing paper procured -One box of pens procured	0	No challenges.
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	800	218	27.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,600	818	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,600</b>	<b>818</b>	<b>22.7%</b>	

#### Output: Development Planning

0	The activities under this function are overwhelming hence the overexpenditure.
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs:	Six Participatory planning meetings held. One Budget conference held Integrated work plans developed 5 year development plan put in place	-One report on the 2017/18 Budget conference submitted to the TC -12 reports on utilisation of fuel for routine operations submitted
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#### Expenditure

221002 Workshops and Seminars	2,600	1,272	48.9%
221005 Hire of Venue (chairs, projector, etc)	1,221	400	32.8%
221008 Computer supplies and Information Technology (IT)	1,200	620	51.7%
221009 Welfare and Entertainment	3,600	1,200	33.3%
221010 Special Meals and Drinks	3,600	360	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,005	83.8%
227001 Travel inland	4,800	1,981	41.3%
227004 Fuel, Lubricants and Oils	2,600	1,720	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,821	8,558	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,821</b>	<b>8,558</b>	<b>41.1%</b>

#### Output: Management Information Systems

0 N/A

Non Standard Outputs:	Municipal profile developed Municipal Website developed Internet connection put in place Municipal e mail put in place A colour printer procured All computer supplies procured A desktop computer procured	Municipal profile developed Municipal Website developed Internet connection put in place All computer supplies procured
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#### Expenditure

222003 Information and communications technology (ICT)	5,000	1,337	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,999	1,337	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,999</b>	<b>1,337</b>	<b>13.4%</b>

#### Output: Monitoring and Evaluation of Sector plans

0 Facilitation of OBT submission to MOFPED may

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs:	Monitoring reports	All sector plans, budgets and development plans plus other gov't projects monitored at the headquarters and divisions. Reports on the monitoring are on file. BFP, reporting coordinated under OBT - 1 BFP submitted to MOFPED - 1 Q1 report submitted to		overuse the budget due to submissions and resubmission especially when MFPEOD does not accept the tool on first or even second attempt.
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#### Expenditure

221009 Welfare and Entertainment	2,000	1,310	65.5%
227004 Fuel, Lubricants and Oils	15,000	9,380	62.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,000	Domestic Dev't: 10,690	Domestic Dev't: 59.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,000</b>	<b>Total 10,690</b>	<b>Total 59.4%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	All capital investments appraised and monitored	BOQs for the following roads developed: 1. DFI-Kanamba road 2. Katanga road 3. Ndibulungi-Busubiizi road  Monitoring reports for the roads above submitted to the Town Clerk	0	Insufficient funds make it difficult to do comprehensive monitoring ( i.e before, during and after).
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#### Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	12,826	4,500	35.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	12,826	Domestic Dev't: 4,500	Domestic Dev't: 35.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,826</b>	<b>Total 4,500</b>	<b>Total 35.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<p>Copies of assessment notices and demand notices and revenue registers examined.</p> <p>Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.</p> <p>Field visits made.</p> <p>Revenue contracts examined.</p> <p>All accounting documents examined.</p> <p>Tendering process reviewed and field visits made.</p> <p>Raised.</p> <p>Payment vouchers certified.</p> <p>Queries raised</p> <p>All payment documents recorded.</p> <p>Stock counts carried out</p> <p>-Stores records, Asset registers, ownership documents examined and inspected.</p> <p>-Assets physically Inspected.</p> <p>Personnel records and performance examined.</p> <p>Procurement records/ process examined</p> <p>-Performance of contractors examined</p> <p>Reports and recommendations for improvements made.</p> <p>All government schools , Health units and All other programs inspected.</p> <p>Stationery Purchased.</p> <p>Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year (2017/18).</p>	<p>Copies of assessment notices, demand notices and revenue registers for all revenue sourcees examined in the 3 divisions.</p> <p>-Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.</p>	0	<p>some items over budgeted expecting another internal audit staff to join which was not the case and others under budgeted.</p>
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# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

#### Expenditure

211101 General Staff Salaries	6,343	3,172	50.0%
211103 Allowances	3,000	1,408	46.9%
221008 Computer supplies and Information Technology (IT)	300	280	93.3%
221011 Printing, Stationery, Photocopying and Binding	379	227	59.9%
222001 Telecommunications	400	138	34.5%
227004 Fuel, Lubricants and Oils	7,000	3,809	54.4%
Wage Rec't:	6,343	3,172	50.0%
Non Wage Rec't:	14,079	5,862	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,422</b>	<b>9,033</b>	<b>44.2%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Reports produced and distributed to relevant offices.)	1 (First Quarterly internal audit produced and distributed to relevant organs. 2nd Quarterly Internal Audit report produced and distributed to relevant offices.)	25.00	N/A
Date of submitting Quaterly Internal Audit Reports	()	31/12/2016 (Quarterly audit report submitted to the Mayor, DPAC and MOLG Quarterly audit report submitted to the Mayor, DPAC and MOLG)	0	
Non Standard Outputs:	Monthly Activity reports.	3 Monthly activity reports produced. 3 Activity reports produced.		

#### Expenditure

227001 Travel inland	1,000	428	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	428	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>428</b>	<b>42.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>3,721,367</b>	<i>Wage Rec't:</i> 1,875,430	<i>Wage Rec't:</i> 50.4%	
	<i>Non Wage Rec't:</i> <b>1,361,251</b>	<i>Non Wage Rec't:</i> 466,068	<i>Non Wage Rec't:</i> 34.2%	
	<i>Domestic Dev't:</i> <b>630,704</b>	<i>Domestic Dev't:</i> 187,276	<i>Domestic Dev't:</i> 29.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 5,713,322	<b>Total</b> 2,528,774	<b>Total</b> 44.3%	

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi Division		LCIV: Mityana Municipal Council		1,298,287	567,116
Sector: Works and Transport				52,055	0
LG Function: District, Urban and Community Access Roads				52,055	0
Lower Local Services					
Output: District Roads Maintainence (URF)				52,055	0
LCII: Naama				52,055	0
Item: 263370 Development Grant					
Rehabilitation of 3km of Busundo Kalamba road in Busimbi Division Katakala ward.		Roads Rehabilitation Grant	N/A	52,055	0
Sector: Education				1,070,485	544,616
LG Function: Pre-Primary and Primary Education				784,692	391,009
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				784,692	391,009
LCII: East ward				42,040	21,020
Item: 263366 Sector Conditional Grant (Wage)					
St Noa Kiyinda Primary School		Sector Conditional Grant (Wage)	N/A	42,040	21,020
(direct deposit)					
LCII: Kireku				62,480	30,955
Item: 263366 Sector Conditional Grant (Wage)					
Kawoko Primary School		Sector Conditional Grant (Wage)	N/A	57,259	28,630
(direct deposit)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,221	2,325
(direct deposit)					
LCII: Naama				343,651	171,290
Item: 263366 Sector Conditional Grant (Wage)					
Naama R/C		Sector Conditional Grant (Wage)	N/A	63,418	31,709
(direct deposit)					
Naama Umea Primary School		Sector Conditional Grant (Wage)	N/A	53,132	26,566
(direct deposit)					
Naama Junior		Sector Conditional Grant (Wage)	N/A	61,651	30,826
(direct deposit)					
Naama C/U Primary Schoo		Sector Conditional Grant (Wage)	N/A	54,164	27,082
(direct deposit)					
Kalamba Primary School		Sector Conditional Grant (Wage)	N/A	45,542	22,771
(direct deposit)					



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,298,287</b>	<b>567,116</b>
<b>Businziggo C/U Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,094	26,047
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Businziggo C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
<b>Naama R/C</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
<b>Naama Junior</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
<b>Kalamba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,072	1,000
			(direct deposit)		
<b>Nkonya C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
<b>Naama C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,828	1,914
			(direct deposit)		
<b>Naama Umea Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
LCII: Nakaseeta				203,224	101,096
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ddanya Primary School</b>		Sector Conditional Grant (Wage)	N/A	55,023	27,512
			(direct deposit)		
<b>St. Noah Kisule Primary School</b>		Sector Conditional Grant (Wage)	N/A	40,912	20,456
			(direct deposit)		
<b>Nakaseeta Islamic Primary School</b>		Sector Conditional Grant (Wage)	N/A	44,514	22,257
			(direct deposit)		
<b>Maswa Parents Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,677	26,339
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Noah Kisule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,716	1,858
			(direct deposit)		
<b>Ddanya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,298,287</b>	<b>567,116</b>
<b>Nakaseeta Islamic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,032	2,000
			(direct deposit)		
LCII: North ward Item: 263366 Sector Conditional Grant (Wage)				133,297	66,649
<b>Katakala Primary School</b>		Sector Conditional Grant (Wage)	N/A	61,173	30,587
			(direct deposit)		
<b>Mityana Public</b>		Sector Conditional Grant (Wage)	N/A	72,124	36,062
			(direct deposit)		
<b>LG Function: Secondary Education</b>				<b>285,793</b>	<b>153,607</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>285,793</b>	<b>153,607</b>
LCII: East ward Item: 263367 Sector Conditional Grant (Non-Wage)				59,084	14,771
<b>Township SS</b>		Sector Conditional Grant (Non-Wage)	N/A	59,084	14,771
			(direct deposit)		
LCII: Naama Item: 263366 Sector Conditional Grant (Wage)				226,709	138,836
<b>Naama SS</b>		Sector Conditional Grant (Wage)	N/A	210,377	134,753
			(salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naama SS</b>		Sector Conditional Grant (Non-Wage)	N/A	16,332	4,083
			(direct deposit)		
<b>Sector: Health</b>				<b>130,747</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>130,747</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>130,747</b>	<b>0</b>
LCII: Naama Item: 263366 Sector Conditional Grant (Wage)				107,954	0
<b>Katiko HC II</b>		Sector Conditional Grant (Wage)	N/A	14,805	0
<b>Naama HC III</b>		Sector Conditional Grant (Wage)	N/A	93,150	0
LCII: Nakaseeta Item: 263366 Sector Conditional Grant (Wage)				22,792	0
<b>Nakaseeta HC II</b>		Sector Conditional Grant (Wage)	N/A	22,792	0
<b>Sector: Public Sector Management</b>				<b>45,000</b>	<b>22,500</b>
<b>LG Function: District and Urban Administration</b>				<b>45,000</b>	<b>22,500</b>

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,298,287</b>	<b>567,116</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>45,000</b>	<b>22,500</b>
LCII: East ward				45,000	22,500
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 stance water borne toilet</b>		Start-up costs	Not Started	22,500	22,500
Item: 312104 Other Structures					
<b>construction of 2 stance water borne toilet</b>		Start-up costs	Not Started	12,500	0
			(yet to procure)		
<b>Renovation of Busimbi Division Office Block</b>		Start-up costs	Not Started	10,000	0

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,138,325</b>	<b>430,143</b>
<b>Sector: Works and Transport</b>				<b>78,200</b>	<b>4,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,200</b>	<b>4,500</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>78,200</b>	<b>4,500</b>
LCII: Katakala				15,000	0
Item: 263370 Development Grant					
<b>Rehailitation of 400m of katanga road, East ward Busimbi Division,</b>		Roads Rehabilitation Grant	N/A	15,000	0
LCII: West Ward				63,200	4,500
Item: 263370 Development Grant					
<b>Maitenance of 30 Km of roads by ROAD GANG, on Station road, Kampala road, wamala, Thoban road, Mukwenda anadda, mukwenda road, Busimbi road. Musajja talemwa road, kintu road.</b>		Roads Rehabilitation Grant	N/A	18,200	4,500
<b>Rehabilitation of 4km of Kanamba DFI to Bukanaga landing site in west ward, Central Division</b>		Roads Rehabilitation Grant	N/A	45,000	0
<b>Sector: Education</b>				<b>1,020,365</b>	<b>418,143</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>349,443</b>	<b>173,561</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>349,443</b>	<b>173,561</b>
LCII: Central Ward				22,459	10,069
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mityana Junior</b>		Sector Conditional Grant (Non-Wage)	N/A	4,367	2,184
			(direct deposit)		
<b>St Noa Kiyinda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,550	2,775
			(direct deposit)		
<b>Katakala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,471	1,110
			(direct deposit)		
<b>Mityana Public</b>		Sector Conditional Grant (Non-Wage)	N/A	9,071	4,000
			(direct deposit)		
LCII: Katakala				1,350	675
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,138,325</b>	<b>430,143</b>
<b>Bukanaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
LCII: Nakibanga Item: 263366 Sector Conditional Grant (Wage)				214,477	107,239
<b>Nkonya C/U</b>		Sector Conditional Grant (Wage)	N/A	38,513	19,257
			(direct deposit)		
<b>Lulagala Primary School</b>		Sector Conditional Grant (Wage)	N/A	53,708	26,854
			(direct deposit)		
<b>Nakibanga Primary School</b>		Sector Conditional Grant (Wage)	N/A	56,215	28,108
			(direct deposit)		
<b>Butebi Islamic</b>		Sector Conditional Grant (Wage)	N/A	57,525	28,763
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butebi Islamic</b>		Sector Conditional Grant (Non-Wage)	N/A	4,206	2,103
			(direct deposit)		
<b>Nakibanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
<b>Lulagala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,960	1,480
			(direct deposit)		
LCII: West Ward Item: 263366 Sector Conditional Grant (Wage)				111,157	55,579
<b>Mityana Junior</b>		Sector Conditional Grant (Wage)	N/A	58,331	29,166
			(direct deposit)		
<b>Bukanaga Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,826	26,413
			(direct deposit)		
<b>LG Function: Secondary Education</b>				<b>670,922</b>	<b>244,583</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>670,922</b>	<b>244,583</b>
LCII: Central Ward Item: 263367 Sector Conditional Grant (Non-Wage)				242,590	77,496
<b>Wamala High</b>		Sector Conditional Grant (Non-Wage)	N/A	9,961	2,490
			(direct deposit)		
<b>Pride SS</b>		Sector Conditional Grant (Non-Wage)	N/A	92,563	23,141
			(direct deposit)		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,138,325</b>	<b>430,143</b>
<b>King Faisal SS</b>		Sector Conditional Grant (Non-Wage)	N/A	58,674	24,669
			(direct deposit)		
<b>Mityana Trinity College</b>		Sector Conditional Grant (Non-Wage)	N/A	24,666	6,167
			(direct deposit)		
<b>Mityana College Kikumbi</b>		Sector Conditional Grant (Non-Wage)	N/A	56,725	21,030
			(direct deposit)		
LCII: West Ward				428,332	167,087
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mityana SSS</b>		Sector Conditional Grant (Wage)	N/A	428,332	167,087
			(salaries paid)		
<b>Sector: Water and Environment</b>				<b>7,760</b>	<b>6,000</b>
<b>LG Function: Natural Resources Management</b>				<b>7,760</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>7,760</b>	<b>6,000</b>
LCII: West Ward				7,760	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Planning for the development of the physical development plan</b>		Urban Discretionary Development Equalization Grant	Works Underway	0	6,000
			(maps are out)		
<b>Supervision, appraisals and monitoring capital works</b>		Urban Equalisation Grant	Not Started	1,500	0
<b>Preparation of Office building Plans for the entire Municipality and other related capital works designs.</b>		Urban Equalisation Grant	Not Started	3,320	0
<b>-Preparation of other structure for capital works.</b>		Urban Equalisation Grant	Being Procured	2,940	0
<b>Sector: Social Development</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,000</b>	<b>0</b>
LCII: West Ward				1,000	0
Item: 312203 Furniture & Fixtures					

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,138,325</b>	<b>430,143</b>
<b>One office desk and one office chair for the labour officer at the headquarters</b>		Urban Unconditional Grant - Non Wage	Being Procured	1,000	0
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,000</b>	<b>0</b>
LCII: West Ward				1,000	0
Item: 312213 ICT Equipment					
<b>Procure a video camera</b>	Headquarters	Urban Equalisation Grant	Not Started	1,000	0
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>1,500</b>
<b>LG Function: District and Urban Administration</b>				<b>30,000</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>30,000</b>	<b>1,500</b>
LCII: Central Ward				30,000	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitaion of Central division office block</b>		Start-up costs	Not Started	8,000	0
Item: 312104 Other Structures					
<b>Renovation of Central Division Office block</b>		Start-up costs	Not Started	15,000	0
Item: 312211 Office Equipment					
<b>Procurement of 1 desk top computer with a power satbiliser, Colour printer and covering flap</b>		Start-up costs	Being Procured	4,500	0
<b>Procurement of 1 Laptop Computer and printer</b>		Start-up costs	Being Procured	2,500	0
LCII: West Ward				0	1,500
Item: 312104 Other Structures					
<b>Purchase of furniture for the headquarters</b>		Start-up costs	Not Started	0	1,500

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Mityana Municipal Council</i>		<b>12,826</b>	<b>4,500</b>
<b>Sector: Public Sector Management</b>				<b>12,826</b>	<b>4,500</b>
<b>LG Function: Local Government Planning Services</b>				<b>12,826</b>	<b>4,500</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>12,826</b>	<b>4,500</b>
LCII: Not Specified				12,826	4,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>		Urban Equalisation Grant	Completed	12,826	4,500



# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>766,900</b>
<b>Sector: Works and Transport</b>				<b>45,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>45,800</b>	<b>0</b>
LCII: Kabule				45,800	0
Item: 263370 Development Grant					
<b>rehabilitation of 5km Buwaali -Nandegeja in Tamu Division Kabule ward.</b>		Roads Rehabilitation Grant	N/A	45,800	0
<b>Sector: Education</b>				<b>1,479,964</b>	<b>691,900</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,032,252</b>	<b>474,450</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>81,802</b>	<b>8,400</b>
LCII: Ttamu				81,802	8,400
Item: 312101 Non-Residential Buildings					
<b>One classroom block with 2 classrooms , office and store at St. Jude Kitinkokola PS</b>		Conditional Grant to SFG	Being Procured	63,802	8,400
			(BOQs, EIA etc done)		
<b>One 5-stance lined VIP latrine with a urinal and provision for persons with disabilities</b>		Conditional Grant to SFG	Being Procured	18,000	0
			(sent to PDU)		
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Ttamu				18,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction and rehabilitation of 5 stance pit latrine at St. Jude P/S</b>		Urban Unconditional Grant - Non Wage	Being Procured	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>932,450</b>	<b>466,050</b>
LCII: Busuubizi				99,992	49,996
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busuubizi St. Theresa Primary School</b>		Sector Conditional Grant (Wage)	N/A	45,181	22,591
			(direct deposit)		
<b>Busuubizi Demonstration School</b>		Sector Conditional Grant (Wage)	N/A	47,710	23,855
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>766,900</b>
<b>Busuubizi St. Theresa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,051	1,526
			(direct deposit)		
<b>Butega C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
<b>St. Marys Kiganwa</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
<b>Busuubizi Demonstration School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
LCII: Kabule Item: 263366 Sector Conditional Grant (Wage)				123,138	61,570
<b>Kabule R/C Primary School</b>		Sector Conditional Grant (Wage)	N/A	53,371	26,686
			(direct deposit)		
<b>St. Charles Kabule R/C</b>		Sector Conditional Grant (Wage)	N/A	57,794	28,897
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maswa Parents Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,827	1,414
			(direct deposit)		
<b>Saala C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,156	1,578
			(direct deposit)		
<b>Kabule R/C Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,991	2,996
			(direct deposit)		
LCII: Kabuwambo Item: 263366 Sector Conditional Grant (Wage)				217,166	108,408
<b>Butega C/U Primary School</b>		Sector Conditional Grant (Wage)	N/A	53,362	26,681
			(direct deposit)		
<b>namyeso</b>		Sector Conditional Grant (Wage)	N/A	57,880	28,940
			(direct deposit)		
<b>Nandegajja</b>		Sector Conditional Grant (Wage)	N/A	54,611	27,306
			(direct deposit)		
<b>Kabuwambo C/U Primary School</b>		Sector Conditional Grant (Wage)	N/A	44,358	22,179
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>766,900</b>
<b>Kabuwambo C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	500
			(direct deposit)		
<b>namyeso</b>		Sector Conditional Grant (Non-Wage)	N/A	2,848	1,424
			(direct deposit)		
<b>Nandegejja</b>		Sector Conditional Grant (Non-Wage)	N/A	2,757	1,379
			(direct deposit)		
LCII: Ttamu				327,597	163,799
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Jude Kitinkokola</b>		Sector Conditional Grant (Wage)	N/A	53,677	26,839
			(direct deposit)		
<b>St. Marys Kiganwa</b>		Sector Conditional Grant (Wage)	N/A	54,720	27,360
			(direct deposit)		
<b>St.Ambrose Ttamu Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,186	26,093
			(direct deposit)		
<b>Ttamu Islamic Primary School</b>		Sector Conditional Grant (Wage)	N/A	54,215	27,108
			(direct deposit)		
<b>Kitogwafu Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,756	21,878
			(direct deposit)		
<b>Mbaliga UMEA</b>		Sector Conditional Grant (Wage)	N/A	50,814	25,407
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St.Ambrose Ttamu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,723	1,862
			(direct deposit)		
<b>Ttamu Islamic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,932	1,466
			(direct deposit)		
<b>Kabule C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,205	1,603
			(direct deposit)		
<b>St. Jude Kitinkokola</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	675
			(direct deposit)		
<b>Mbaliga UMEA</b>		Sector Conditional Grant (Non-Wage)	N/A	4,192	2,096
			(direct deposit)		

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>766,900</b>
<b>Kyankowe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,827	1,414
			(direct deposit)		
LCII: Ttanda				164,556	82,278
Item: 263366 Sector Conditional Grant (Wage)					
<b>Saala C/U Primary School</b>		Sector Conditional Grant (Wage)	N/A	57,296	28,648
			(direct deposit)		
<b>Kyankowe Primary School</b>		Sector Conditional Grant (Wage)	N/A	50,050	25,025
			(direct deposit)		
<b>Ttanda Primary School</b>		Sector Conditional Grant (Wage)	N/A	50,603	25,302
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ttanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,464	1,732
			(direct deposit)		
<b>Kitogwafu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,142	1,571
			(direct deposit)		
<b>LG Function: Secondary Education</b>				<b>25,621</b>	<b>6,405</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,621</b>	<b>6,405</b>
LCII: Busuubizi				25,621	6,405
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Peters Busuubizi SS</b>		Sector Conditional Grant (Non-Wage)	N/A	25,621	6,405
			(direct deposit)		
<b>LG Function: Skills Development</b>				<b>422,091</b>	<b>211,045</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>422,091</b>	<b>211,045</b>
LCII: Busuubizi				422,091	211,045
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busuubizi Primary teachers college</b>		Sector Conditional Grant (Wage)	N/A	383,518	191,759
			(salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busuubizi Primary teachers college</b>		Sector Conditional Grant (Non-Wage)	N/A	38,572	19,286
			(direct deposit)		
<b>Sector: Health</b>				<b>291,765</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>291,765</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>291,765</b>	<b>0</b>
LCII: Kabule				89,503	0
Item: 263366 Sector Conditional Grant (Wage)					

# Vote: 783 Mityana Municipal Council 2016/17 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>766,900</b>
<b>Kabule HC III</b>		Sector Conditional Grant (Wage)	N/A	89,503	0
LCII: Kabuwambo				27,343	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabuwambo HCII</b>		Sector Conditional Grant (Wage)	N/A	27,343	0
LCII: South Ward				156,554	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Magala HC III</b>		Sector Conditional Grant (Wage)	N/A	156,554	0
LCII: Ttanda				18,364	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ttanda HC II</b>		Sector Conditional Grant (Wage)	N/A	18,364	0
<b>Sector: Public Sector Management</b>				<b>75,000</b>	<b>75,000</b>
<b>LG Function: District and Urban Administration</b>				<b>75,000</b>	<b>75,000</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>75,000</b>	<b>75,000</b>
LCII: South Ward				75,000	75,000
Item: 311101 Land					
<b>Procurement of 4 acres of land for Ttamu and 2 acres of land for Central Division</b>		Other Transfers from Central Government	Not Started	75,000	75,000

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>211,256</b>
<b>Sector: Health</b>				<b>0</b>	<b>211,256</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>211,256</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>211,256</b>
LCII: Not Specified				0	211,256
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	211,256

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## Checklist for QUARTER 2 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

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## Checklist for QUARTER 2 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

## Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

## Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In