

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Structure of Quarterly Performance Report

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: 12/8/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	772,084	113,925	15%
2a. Discretionary Government Transfers	1,089,017	272,254	25%
2b. Conditional Government Transfers	4,500,641	1,145,287	25%
2c. Other Government Transfers	246,958	0	0%
Total Revenues	6,608,701	1,531,466	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	673,259	144,202	101,860	21%	15%	71%
2 Finance	367,812	100,164	96,664	27%	26%	97%
3 Statutory Bodies	186,427	48,732	40,613	26%	22%	83%
4 Production and Marketing	53,992	10,554	10,554	20%	20%	100%
5 Health	607,736	129,121	119,751	21%	20%	93%
6 Education	3,651,654	942,704	897,196	26%	25%	95%
7a Roads and Engineering	337,375	42,236	7,005	13%	2%	17%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	128,095	13,726	5,633	11%	4%	41%
9 Community Based Services	459,275	34,428	5,449	7%	1%	16%
10 Planning	120,154	15,907	12,701	13%	11%	80%
11 Internal Audit	22,922	4,731	4,730	21%	21%	100%
Grand Total	6,608,701	1,486,505	1,302,156	22%	20%	88%
Wage Rec't:	3,810,876	952,719	948,861	25%	25%	100%
Non Wage Rec't:	1,853,019	417,510	346,795	23%	19%	83%
Domestic Dev't	944,806	116,276	6,500	12%	1%	6%
Donor Dev't	0	0	0	0%	0%	0%

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

Locally raised revenues realised 15%, Discretionary government transfers performed at 25% and conditional government transfers performed at 25%. Other government transfers i.e UWEP and YLP performed at 0%. Of the expected 25% locally raised revenues, only 15% was realised. Discretionary and conditional government transfers performed as expected at 25% each respectively. This gives an overall performance of the entire budget of 23%. Of the revenues received, overall utilisation for the quarter stood at 88% with wages performing at the expected 25% percent of the entire annual budget. This gives expenditure performance of 100% for the wages. Non-wage expenditure stood at 83% and Domestic development at only 6%. Production and marketing plus the internal audit functions performed best at 100%. The worst performing function is the community based services which utilised only 16% of the entire quarterly budget.

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	772,084	113,925	15%
Other Fees and Charges	11,664	370	3%
Advertisements/Billboards	7,800	1,900	24%
Animal & Crop Husbandry related levies	17,880	3,050	17%
Application Fees	3,240	1,010	31%
Business licences	136,200	7,540	6%
Ground rent	11,400	3,850	34%
Inspection Fees	31,557	810	3%
Local Government Hotel Tax	15,000	1,822	12%
Local Service Tax	37,080	17,327	47%
Miscellaneous	6,781	665	10%
Park Fees	217,824	46,322	21%
Sale of non-produced government Properties/assets	564	1,100	195%
Public Health Licences	1,200	890	74%
Quarry Charges	2,880	224	8%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,509	510	34%
Rent & Rates from other Gov't Units	74,248	15,735	21%
Property related Duties/Fees	156,892	5,445	3%
Market/Gate Charges	38,366	5,355	14%
2a. Discretionary Government Transfers	1,089,017	272,254	25%
Urban Unconditional Grant (Wage)	386,712	96,678	25%
Urban Discretionary Development Equalization Grant	369,355	92,339	25%
Urban Unconditional Grant (Non-Wage)	332,951	83,238	25%
2b. Conditional Government Transfers	4,500,641	1,145,287	25%
Development Grant	110,891	27,723	25%
Sector Conditional Grant (Non-Wage)	815,587	226,348	28%
Transitional Development Grant	150,000	35,176	23%
Sector Conditional Grant (Wage)	3,424,164	856,041	25%
2c. Other Government Transfers	246,958	0	0%
Uganda Women's Entrepreneurship Programme (UWEP)	69,684	0	0%
Youth Livelihood Programme (YLP)	177,275	0	0%
Total Revenues	6,608,701	1,531,466	23%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue realised far less than what was budgeted for (113,925 against the planned 193,021 in the quarter). This was due to poor mobilisation and the late start in collection of some sources.

(ii) Cumulative Performance for Central Government Transfers

Apart from Education, roads, health and transitional development grant, there were no deviations in all the remaining grants. Education got more than what was budgeted for. The others got less. MOFPED has not given an explanation yet.

(iii) Cumulative Performance for Donor Funding

There were no donor funds and no unspent balances.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	451,242	99,888	22%	114,057	99,888	88%
Locally Raised Revenues	81,119	0	0%	21,526	0	0%
Multi-Sectoral Transfers to LLGs	219,537	37,865	17%	54,884	37,865	69%
Urban Unconditional Grant (Non-Wage)	60,000	17,000	28%	15,000	17,000	113%
Urban Unconditional Grant (Wage)	90,586	45,024	50%	22,646	45,024	199%
<i>Development Revenues</i>	222,017	44,314	20%	55,504	44,314	80%
Transitional Development Grant	150,000	35,176	23%	37,500	35,176	94%
Multi-Sectoral Transfers to LLGs	51,466	2,000	4%	12,867	2,000	16%
Urban Discretionary Development Equalization Grant	20,551	7,138	35%	5,138	7,138	139%
Total Revenues	673,259	144,202	21%	169,561	144,202	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	451,242	99,860	22%	112,810	99,860	89%
Wage	180,094	45,024	25%	45,024	45,024	100%
Non Wage	271,147	54,837	20%	67,787	54,837	81%
<i>Development Expenditure</i>	222,017	2,000	1%	56,751	2,000	4%
Domestic Development	222,017	2,000	1%	56,751	2,000	4%
Donor Development	0	0		0	0	
Total Expenditure	673,259	101,860	15%	169,561	101,860	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28	0%			
<i>Development Balances</i>		42,314	19%			
Domestic Development		42,314	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,342	6%			

During the first quarter 85% actual realisation was met against the planned budget which was expensed leaving a balance of 6% which was unspent by the end of the quarter. These funds were part of the startup funds which was remained on the account awaiting the subsequent release for second quarter so that a substantial amount could be available for implementation for the planned procurement of land Ttamu and Central divisions. Also under the expenditure, staff were paid their monthly salaries.

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

This money was planned to secure land for division headquarters which could not be implemented due to insufficient funds

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	56	56
%age of staff appraised	98	90
%age of staff whose salaries are paid by 28th of every month	99	98
%age of pensioners paid by 28th of every month	99	85
No. (and type) of capacity building sessions undertaken	9	0
Availability and implementation of LG capacity building policy and plan	yes	NO
No. of monitoring visits conducted	24	8
No. of monitoring reports generated	24	16
%age of staff trained in Records Management	98	0
No. of computers, printers and sets of office furniture purchased	3	0
Function Cost (UShs '000)	673,259	101,860
Cost of Workplan (UShs '000):	673,259	101,860

LG established posts could not be attained as planned because there was a need to first regularise the appointment of existing staff and await for wage allocation and approval of recruitment by the ministry, record management remains a challenge due to lack of space and a records officer, Number of computers and printers procured was humpered by lack of an approved contarcts committee , monitoring vists were not dully attained due to limited funding.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	353,458	97,164	27%	88,364	97,164	110%
Locally Raised Revenues	93,100	18,724	20%	23,275	18,724	80%
Multi-Sectoral Transfers to LLGs	176,579	56,495	32%	44,145	56,495	128%
Urban Unconditional Grant (Non-Wage)	25,000	7,250	29%	6,250	7,250	116%
Urban Unconditional Grant (Wage)	58,779	14,695	25%	14,695	14,695	100%
<i>Development Revenues</i>	14,354	3,000	21%	3,588	3,000	84%
Multi-Sectoral Transfers to LLGs	14,354	0	0%	3,588	0	0%
Urban Discretionary Development Equalization Grant		3,000		0	3,000	
Total Revenues	367,812	100,164	27%	91,953	100,164	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	353,458	96,664	27%	88,364	96,664	109%
Wage	58,779	14,695	25%	14,694	14,695	100%
Non Wage	294,679	81,969	28%	73,670	81,969	111%
<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	
Total Expenditure	367,812	96,664	26%	91,953	96,664	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		500	0%			
<i>Development Balances</i>		3,000	21%			
Domestic Development		3,000	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,500	1%			

The department realised 110% of locally raised revenue giving an overall realisation of 109%. This was because local revenue for the municipality for the quarter was never distributed to departments but rather expended under the finance department. On the other hand, expenditures for the quarter stood at 105% due to similar reasons but also leaving an unspent balance of 3,500,000/=.

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

Stationery ordered had not been delivered.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/06/2017	30/9/2016
Value of LG service tax collection	26000000	18000000
Value of Hotel Tax Collected		100
Value of Other Local Revenue Collections		100
Date of Approval of the Annual Workplan to the Council	31/05/2016	30/09/2016
Date for presenting draft Budget and Annual workplan to the Council		30/09/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	30/09/2016
Function Cost (UShs '000)	367,812	96,664
Cost of Workplan (UShs '000):	367,812	96,664

all the othe activities planned in the quarter were executed.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	183,927	48,732	26%	46,358	48,732	105%
Locally Raised Revenues	37,526	2,500	7%	9,381	2,500	27%
Multi-Sectoral Transfers to LLGs	84,492	28,379	34%	21,123	28,379	134%
Urban Unconditional Grant (Non-Wage)	22,972	8,119	35%	6,119	8,119	133%
Urban Unconditional Grant (Wage)	38,938	9,734	25%	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%
Total Revenues	186,427	48,732	26%	46,983	48,732	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	183,927	40,613	22%	46,358	40,613	88%
Wage	38,938	9,734	25%	9,734	9,734	100%
Non Wage	144,990	30,879	21%	36,623	30,879	84%
<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	
Total Expenditure	186,427	40,613	22%	46,983	40,613	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,119	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,119	4%			

The sector was allocated 2,500,000/= from local Revenue to cater for council related activities including the council meetings, committee meetings and 9,734,000/= from Wage recurrent to cater for Mayor, Deputy Mayor and Division Chairpersons' Salaries constituting 26% for the quarter under review and out of which 22% was spent in the quarter.

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

It is because the July and August salaries were not paid to political leaders i.e the Municipal Mayor, Municipal Deputy Mayor and 3 Division Chairpersons which totals to 8,119,000/=

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	4	0
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	186,427	40,613
Cost of Workplan (UShs '000):	186,427	40,613

22% of the total allocation was spent.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	52,172	10,554	20%	13,043	10,554	81%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	16,537	4,134	25%	4,134	4,134	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	8,635	170	2%	2,159	170	8%
Development Revenues	1,821	0	0%	455	0	0%
Multi-Sectoral Transfers to LLGs	1,821	0	0%	455	0	0%
Total Revenues	53,992	10,554	20%	13,498	10,554	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	52,172	10,554	20%	13,043	10,554	81%
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	27,172	4,304	16%	6,793	4,304	63%
Development Expenditure	1,821	0	0%	455	0	0%
Domestic Development	1,821	0	0%	455	0	0%
Donor Development	0	0		0	0	
Total Expenditure	53,992	10,554	20%	13,498	10,554	78%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the 1st quarter of 2016/17, the Department managed to raise 78% of its planned revenues which comprised of sectoral conditional grant wage and sectoral conditional grant non-wage. However, due to poor collections in locally collected revenues, the department realized 0%. The departmental expenditure totalled to 52% against its planned expenditure. The overall expenditure against the revenue totalled to 67%. Thus giving a balance of 33% as unspent which will be expensed in the subsequent quarters.

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

No unspent balances

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	53,992	10,554
Function: 0182 District Production Services		
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	53,992	10,554

1. Payment of 2 of the departmental staff their monthly salaries, Conducted extension Advisory services to farmers

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Workplan 4: Production and Marketing

basically benefited in operation wealth creation programme through trainings, farm visits and demonstrations ,attended workshops, held a field day, procured stationery and paid for computer services and photocopying.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	607,736	129,121	21%	151,934	129,121	85%
Sector Conditional Grant (Wage)	422,511	105,628	25%	105,628	105,628	100%
Sector Conditional Grant (Non-Wage)	53,068	12,023	23%	13,267	12,023	91%
Locally Raised Revenues	85,000	0	0%	21,250	0	0%
Multi-Sectoral Transfers to LLGs	11,808	2,633	22%	2,952	2,633	89%
Urban Unconditional Grant (Wage)	35,348	8,837	25%	8,837	8,837	100%
Total Revenues	607,736	129,121	21%	151,934	129,121	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	607,736	119,751	20%	151,934	119,751	79%
Wage	457,859	114,465	25%	114,465	114,465	100%
Non Wage	149,877	5,286	4%	37,469	5,286	14%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	607,736	119,751	20%	151,934	119,751	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,370	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,370	2%			

Our revenues were less by 15% than what we expected and we spent all that we received. Sector conditional grant -non wage was less by 9%,they didn't raise any local revenue and multi sectoral transfers to LLGs were less by 11% than the expected.

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

Whereas MOFPED indicates that 12,023,432 was released as sector unconditional grant for health, only 2,653,424 was received from the general fund account. 9,370,008 was never remitted to the health department account,

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	60	0
No of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	38000	6700
Number of inpatients that visited the Govt. health facilities.	4000	1000
No and proportion of deliveries conducted in the Govt. health facilities	4	90
% age of approved posts filled with qualified health workers	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No of children immunized with Pentavalent vaccine	8000	2000
Function Cost (US\$ '000)	526,468	2,633
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	81,268	117,118
Cost of Workplan (US\$ '000):	607,736	119,751

We did not train any health workers as expected due to little funds. Health facilities are performing fairly due to the fair number of deliveries and number of people visiting them

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,528,224	914,981	26%	882,056	914,981	104%
Sector Conditional Grant (Wage)	2,976,652	744,163	25%	744,163	744,163	100%
Sector Conditional Grant (Non-Wage)	530,148	167,530	32%	132,537	167,530	126%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	9,125	714	8%	2,281	714	31%
Urban Unconditional Grant (Wage)	10,298	2,575	25%	2,575	2,575	100%
<i>Development Revenues</i>	123,430	27,723	22%	30,857	27,723	90%
Development Grant	110,891	27,723	25%	27,723	27,723	100%
Multi-Sectoral Transfers to LLGs	12,539	0	0%	3,135	0	0%
Total Revenues	3,651,654	942,704	26%	912,913	942,704	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,528,223	897,196	25%	879,481	897,196	102%
Wage	2,986,950	746,738	25%	744,163	746,738	100%
Non Wage	541,273	150,459	28%	135,319	150,459	111%
<i>Development Expenditure</i>	123,430	0	0%	33,432	0	0%
Domestic Development	123,430	0	0%	33,432	0	0%
Donor Development	0	0		0	0	
Total Expenditure	3,651,653	897,196	25%	912,913	897,196	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,785	1%			
<i>Development Balances</i>		27,723	22%			
Domestic Development		27,723	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,508	1%			

During the quarter the total departmental revenue stood at 103% out of which the sector conditional grant non wage realised 26% overperformance of 26% due to the revision made to the grants that make this grant.

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

on going procurement process for the construction works of latrine and classroom block at St. Jude Kitinkokola. The award was not out by 1st quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

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Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	515
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	3000	3250
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	5	0
Function Cost (US\$ '000)	2,188,050	508,893
Function: 0782 Secondary Education		
No. of students enrolled in USE	6697	6697
No. of teaching and non teaching staff paid		425
No. of students passing O level		1967
No. of students sitting O level		2543
Function Cost (US\$ '000)	982,336	150,920
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		45
No. of students in tertiary education		450
Function Cost (US\$ '000)	422,091	223,638
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	162	65
No. of secondary schools inspected in quarter	52	4
No. of tertiary institutions inspected in quarter	13	0
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	59,176	13,745
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,651,653	897,196

The construction works at st.Jude kitinkokola. Didn't take off due to the incomplete procurement process . 3250 pupils sa tfor the primary leaving examination 2016

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	246,812	42,236	17%	61,703	42,236	68%
Sector Conditional Grant (Non-Wage)	200,005	38,703	19%	50,001	38,703	77%
Locally Raised Revenues	29,900	0	0%	7,475	0	0%
Multi-Sectoral Transfers to LLGs	2,775	0	0%	694	0	0%
Urban Unconditional Grant (Wage)	14,132	3,533	25%	3,533	3,533	100%
Development Revenues	90,563	0	0%	22,641	0	0%
Multi-Sectoral Transfers to LLGs	90,563	0	0%	22,641	0	0%
Total Revenues	337,375	42,236	13%	84,344	42,236	50%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	246,812	7,005	3%	61,703	7,005	11%
Wage	14,132	0	0%	3,533	0	0%
Non Wage	232,680	7,005	3%	58,170	7,005	12%
Development Expenditure	90,563	0	0%	22,641	0	0%
Domestic Development	90,563	0	0%	22,641	0	0%
Donor Development	0	0		0	0	
Total Expenditure	337,375	7,005	2%	84,344	7,005	8%
C: Unspent Balances:						
Recurrent Balances		35,231	14%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,231	10%			

50% OF The planned expenditures wer released that's sh 84,344,000 was the planned expenditure and shs42,236,000 were the funDs released

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

Funds released were not enough to cover a single project, so were left on account to accumulate to be used in 2nd Quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	12.4	4
Length in Km of District roads periodically maintained	31	0
Function Cost (UShs '000)	293,525	6,140
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	43,850	865
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	337,375	7,005

Under routine maintanance, by road gang4 km were worked on out of 12 km due to insuficient realeases. Out o 31 km

Vote: 783 Mityana Municipal Council **2016/17 Quarter 1**

Workplan 7a: Roads and Engineering

none was worked on due to the insufficient funds from the centre.

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,628	5,993	7%	36,093	5,993	17%
Sector Conditional Grant (Non-Wage)	67	17	25%	17	17	102%
Locally Raised Revenues	70,000	0	0%	30,930	0	0%
Multi-Sectoral Transfers to LLGs	1,208	184	15%	308	184	60%
Urban Unconditional Grant (Non-Wage)		954		0	954	
Urban Unconditional Grant (Wage)	19,352	4,838	25%	4,838	4,838	100%
<i>Development Revenues</i>	37,467	7,733	21%	9,367	7,733	83%
Multi-Sectoral Transfers to LLGs	6,641	0	0%	1,660	0	0%
Urban Discretionary Development Equalization Grant	30,826	7,733	25%	7,707	7,733	100%
Total Revenues	128,095	13,726	11%	45,460	13,726	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,628	5,633	6%	33,891	5,633	17%
Wage	19,352	4,513	23%	4,838	4,513	93%
Non Wage	71,275	1,120	2%	29,053	1,120	4%
<i>Development Expenditure</i>	37,467	0	0%	11,568	0	0%
Domestic Development	37,467	0	0%	11,568	0	0%
Donor Development	0	0		0	0	
Total Expenditure	128,095	5,633	4%	45,459	5,633	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		360	0%			
<i>Development Balances</i>		7,733	21%			
Domestic Development		7,733	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,093	6%			

- 19% of the planned revenue received and spent as indicated., inadequate funds allocated to the Department, Local revenue not equally shared. Expenditures should be prioritised based on the activities, especially for Local revenue that most of the Physical planning activities are budgeted from. 8,593,000 remained unspent because it was too insufficient to execute the process of preparing Physical Development Plan Phase I hence kept aside to supplement 2nd quarter releases for effective and efficient exercise of preparing Physical Development plan Phase I for the Municipality.

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

- The department received funds at the end of first quarter and activities to spend on funds needed some procedures that led to remain some balances. Money allocated to the Department was so meager. We had to wait for second quarter release to supplement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)		2000
Number of people (Men and Women) participating in tree planting days		50
No. of Agro forestry Demonstrations		10
No. of community women and men trained in ENR monitoring	60	60
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	12	1
Function Cost (US\$ '000)	128,095	5,633
Cost of Workplan (US\$ '000):	128,095	5,633

- 2 Physical planning sensitisation meetings held, field monitoring and inspection carried out, 4 Land disputes handled and 3 forwarded to court, vouchers and requisition forms as well as reports on file, minutes of the physical planning committee sitting so far one held. Profomer invoicees picked from Entebbe for the purposes of acquiring Physical Planning Data and information, so as to prepare physical Development Plan phase I for the entire municipality. Some funds to be added on the second quarter release so that the process starts.

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,600	8,628	16%	13,150	8,628	66%
Sector Conditional Grant (Non-Wage)	15,761	3,940	25%	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	440	11%
Urban Unconditional Grant (Non-Wage)	4,274	1,069	25%	1,069	1,069	100%
Urban Unconditional Grant (Wage)	12,717	3,179	25%	3,179	3,179	100%
<i>Development Revenues</i>	406,674	25,800	6%	39,929	25,800	65%
Other Transfers from Central Government	246,958	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	36,410	0	0%	9,103	0	0%
Urban Discretionary Development Equalization Grant	123,306	25,800	21%	30,826	25,800	84%
Total Revenues	459,275	34,428	7%	53,079	34,428	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,600	5,449	10%	13,250	5,449	41%
Wage	12,717	3,179	25%	3,179	3,179	100%
Non Wage	39,884	2,270	6%	10,071	2,270	23%
<i>Development Expenditure</i>	406,674	0	0%	39,829	0	0%
Domestic Development	406,674	0	0%	39,829	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	459,275	5,449	1%	53,079	5,449	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,179	6%			
<i>Development Balances</i>		25,800	6%			
Domestic Development		25,800	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		28,979	6%			

The department received a total of UGX 34,428,000 representing 65% of the quarterly expected revenue. Much as the total revenue received shows a 65% performance of the quarterly revenue received, actually the cumulative percentage is 7%. This was due to non receipt of grants from the Centre. On expenditure, the department spent 25% of the salaries for the quarter which is 100% and on non-wage the department spent only 6% because the department received less allocations as most funds were received in the second quarter.

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

Using the accrual accounting system where funds are recognised and recorded before actual receipt. The funds for the first quarter were acknowledged before actual receipt that was received in the second quarter. Thus giving a balance of unspent funds.

(ii) Highlights of Physical Performance

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

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	60	1
No. of Active Community Development Workers	3	1
No. FAL Learners Trained	250	0
No. of children cases (Juveniles) handled and settled	210	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	4	0
Function Cost (US\$ '000)	459,275	5,449
Cost of Workplan (US\$ '000):	459,275	5,449

.1 One child was settled with her parents, against 15 planned for the quarter, The department has only 2 active community development worker deployed against 3 planned. Each Division is supposed to have a Community worker but we are under staffed. Un able to train FAL learners due to lack of funds shall be trined in the second quarter, No women Councils have been supported because the Councils are not in place we are planning to revitalise the Councils in Second quarter.

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,174	8,201	11%	18,544	8,201	44%
Locally Raised Revenues	13,484	0	0%	3,371	0	0%
Multi-Sectoral Transfers to LLGs	5,559	280	5%	1,390	280	20%
Urban Unconditional Grant (Non-Wage)	44,421	5,243	12%	11,105	5,243	47%
Urban Unconditional Grant (Wage)	10,711	2,678	25%	2,678	2,678	100%
<i>Development Revenues</i>	45,980	7,707	17%	11,495	7,707	67%
Multi-Sectoral Transfers to LLGs	15,154	0	0%	3,788	0	0%
Urban Discretionary Development Equalization Grant	30,826	7,707	25%	7,707	7,707	100%
Total Revenues	120,154	15,907	13%	30,039	15,907	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,174	8,201	11%	18,544	8,201	44%
Wage	10,711	2,678	25%	2,678	2,678	100%
Non Wage	63,463	5,523	9%	15,866	5,523	35%
<i>Development Expenditure</i>	45,980	4,500	10%	11,495	4,500	39%
Domestic Development	45,980	4,500	10%	11,495	4,500	39%
Donor Development	0	0		0	0	
Total Expenditure	120,154	12,701	11%	30,039	12,701	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,207	7%			
Domestic Development		3,207	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,207	3%			

During quarter one, the departmental budget achieved a realisation of 53%. This was mainly due to locally raised revenues that turned a 0% realisation for the department. On the other hand the expenditure for the quarter was on 42% of actual realisation. This was due to late release of funds from the center.

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

The reason for the unspent balance of 3.02m is because funds from the center came late and could not be absorbed in the one month of september. The activities will accordingly be implemented in the second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	120,154	12,701
Cost of Workplan (UShs '000):	120,154	12,701

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. statistical data collected in the whole

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

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) has been developed and is now operational. 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.

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,922	4,731	21%	5,731	4,731	83%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	12,579	3,145	25%	3,145	3,145	100%
Urban Unconditional Grant (Wage)	6,343	1,586	25%	1,586	1,586	100%
Total Revenues	22,922	4,731	21%	5,731	4,731	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,922	4,730	21%	5,731	4,730	83%
Wage	6,343	1,586	25%	1,586	1,586	100%
Non Wage	16,579	3,145	19%	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	
Total Expenditure	22,922	4,730	21%	5,731	4,730	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

100% of the UCNW was received and spent. 60% of the local revenue budget facilitated.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		31/10/2016
Function Cost (UShs '000)	22,922	4,730
Cost of Workplan (UShs '000):	22,922	4,730

1st Quartely internal auditi produced and submitted by 31st Oct, 2016

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 coordination 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	Cordination meetings held at the Municipal headquarters
Contract Staff Salaries (Incl. Casuals, Temporary)		1,270
Incapacity, death benefits and funeral expenses		1,500
Welfare and Entertainment		502
Special Meals and Drinks		248
Printing, Stationery, Photocopying and Binding		105
Small Office Equipment		170
Wage Rec't:		
Non Wage Rec't:	11,750	3,795
Domestic Dev't:		
Donor Dev't:		
Total	11,750	3,795

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (headquarter)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	0	NO (LG capacity building plan and policy in place)
Non Standard Outputs:	Coordinate 3 Staff training 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. At UMI and Uganda	Activity reports prepared
Computer supplies and Information Technology (IT)		310
Wage Rec't:		
Non Wage Rec't:	1,000	310
Domestic Dev't:	5,138	
Donor Dev't:		
Total	6,138	310

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Output: Public Information Dissemination

Non Standard Outputs:	1.Digital camera procured. 2.6 Radio talk shows held. 3.1 press conference held at the Headquarters. 4.4 sign post procured and installed at the Boundary of Municipal Council.	sensitization radio talkshows held
Advertising and Public Relations		1,585
Wage Rec't:		
Non Wage Rec't:	3,000	1,585
Domestic Dev't:		
Donor Dev't:		
Total	3,000	1,585

Output: Office Support services

Non Standard Outputs:	1.General \$ Asserted stationary at the Headquarters in the 1st quarter. 2.water , Electricity and postage bills paid. 3.Refreshment to TC's vistors \$ procured. 4.Uniforms for Askalis \$ Protective gears/Clothings procured. 5. Staff refreshment for Brea	General office stationary procured
Books, Periodicals & Newspapers		452
Telecommunications		200
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:	5,166	4,152
Domestic Dev't:		
Donor Dev't:		
Total	5,166	4,152

Output: Assets and Facilities Management

No. of monitoring reports generated	0	16 (Municipal headquarter)
No. of monitoring visits conducted	8 (Operation and maintnence policy for assets and other facilities for Mityana Municipal Council adopted at the headquarter 2 monitoring visits conducted Headquarter)	8 (Operation and mainatanance policy for assets and other facilities adopted)
Non Standard Outputs:		activity reports prepared.
Staff Training		7,130
Wage Rec't:		
Non Wage Rec't:	2,000	7,130

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	7,130

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	All staff salaries paid at the headquarters	Staff salaries paid
<i>General Staff Salaries</i>		45,024
<i>Wage Rec't:</i>	22,646	45,024
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,646	45,024

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	30/9/2016 (100 Copies of the approved budget prepared/distributed at the headquarter. Votes allocated to vote controllers. Mandatory books of accounts established at the headquarters. 3 Monthly financial reports prepared at the headquarter. 1 Quarterly financial report prepared and distributed at the headquarter.)	30/9/2016 (100 copies of approved budget prepared and distributed.Mandatory books procured at Headquarter 1 set of Final Accounts produced and submitted to Auditor General by the headquarter. Monthly Financial statements prepared.at the Headquarters.)
Non Standard Outputs:		n/a
<i>Bank Charges and other Bank related costs</i>		1,083
<i>Travel inland</i>		4,234
<i>Fuel, Lubricants and Oils</i>		3,580
<i>Tax Account</i>		5,130
<i>General Staff Salaries</i>		14,695
<i>Allowances</i>		3,250
<i>Workshops and Seminars</i>		500
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
Wage Rec't:	14,694	14,695

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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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2. Finance

Non Wage Rec't:	23,275	19,778
Domestic Dev't:		
Donor Dev't:		
Total	37,969	34,472

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	100 (100% tax payer assessed by the center)
Value of Hotel Tax Collected	0	100 (100% tax payer assessed by the center)
Value of LG service tax collection	18000000 (100% of tax payers enumerated at Municipal headquarters 100% of tax payers assessed at Municipal headquarters 10 Tax Registers established at the municipality headquarters. 100% taxpayers issued with Demand notes. Agreements for revenue collection signed 100% of revenue collected receipted and recorded at the Municipality 25% of the budgeted revenue collected 1 revenue review meeting held with tenderes and other stake holder at the headquarters)	18000000 (All tax payers enumerated and actually 50% of the tax due collected by the municipality headquarters 100% tax payers assessed at the headquarters)
Non Standard Outputs:	To collect revenue from various sources amounting to Shs 2.100,000	Revenue from various sourced amounting to shs 2,100,000 collected.
Allowances		1,250
Workshops and Seminars		500
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	2,100	1,975
Domestic Dev't:		
Donor Dev't:		
Total	2,100	1,975

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/09/2016 (4 Performance review meetings held at the Headquarter. 100% Data collected from some revenue sources)
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Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
2. Finance		
Date of Approval of the Annual Workplan to the Council	30/09/2016 (1 Perfmance review meeting of revenue sources held at the headquarter Data on all revenue sources collected and updated. Budget framework workshop attended 4 Budget consultation with centre conducted 1 Stakeholders' budget forrum conducted at the headquarters 2016/201.7 budget implemented and monitored)	30/09/2016 (4 Performance review meetings held at the Headquarter. 100% Data collected from some revenue sources)
Non Standard Outputs:	Organise budget desk meetings	Budget desk meeting held once at the headquarter.
Allowances		1,750
Printing, Stationery, Photocopying and Binding		697
Wage Rec't:		
Non Wage Rec't:	2,500	2,447
Domestic Dev't:		
Donor Dev't:		
Total	2,500	2,447

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (General stationery procured at Municipality Headquarters Accounting and Financial statonery 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.)	30/09/2016 (Accounting and Financial statonery procured by the headquarter. 3 monthly Financial Statements prepared at Municipality Headquarters 3 monthly Bank reconciliation statements prepared 1 for each month Quarterly consolidated statement of accounts prepared.)
Non Standard Outputs:		n/a
Allowances		750
Printing, Stationery, Photocopying and Binding		250
Travel inland		275
Wage Rec't:		
Non Wage Rec't:	1,200	1,275
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,275

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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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3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	-3 months salaries worth shs 9734400 paid to the said political leaders at the headquarters i.e -Municipal Mayor (3,120,000/=), Deputy Mayor (1,560,000/=), Municipal Division Chairpersons (2,808,000) -Mayor's office facilitated with shs. 1,924.15225/=	Only the August salary was paid to political leaders i.e The Municipal Mayor, Municipal Deputy Mayor and 3 Division Chairpersons.
<i>General Staff Salaries</i>		9,734
<i>Wage Rec't:</i>	9,734	9,734
<i>Non Wage Rec't:</i>	1,924	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,659	9,734

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (-2 sets of minutes prepared & put on file. -2 Municipal full council sittings conducted at headquarters.)	2 (Hire of venue for Council meeting, meals & Refreshments during council, fuel, stationery, Airtime and hire of transport procured.)
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 wort	Speaker & Deputy Speaker's Allowances paid.
<i>Allowances</i>		1,214
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Special Meals and Drinks</i>		627
<i>Printing, Stationery, Photocopying and Binding</i>		179
<i>Telecommunications</i>		100
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,351	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,351	2,500

Additional information required by the sector on quarterly Performance

The general performance has been generally poor in the quarter under review due to lack of funds.

4. Production and Marketing

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
4. Production and Marketing		
<i>Function: Agricultural Extension Services</i>		
<i>1. Higher LG Services</i>		
Output: Extension Worker Services		
Non Standard Outputs:	Nil	
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		300
Special Meals and Drinks		300
General Staff Salaries		6,250
Allowances		803
Printing, Stationery, Photocopying and Binding		204
Small Office Equipment		100
Travel inland		1,000
Fuel, Lubricants and Oils		278
Maintenance – Other		150
Wage Rec't:	6,250	6,250
Non Wage Rec't:	4,634	4,134
Domestic Dev't:		
Donor Dev't:		
Total	10,884	10,384

Additional information required by the sector on quarterly Performance

5. Health

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	1. Burials of unclaimed dead bodies 2. Cleaning & sanitation 3. Monitoring & Inspections 4. Staff paid including casuals workers 5. Fuel for waste management
General Staff Salaries		114,465
Incapacity, death benefits and funeral expenses		280
Cleaning and Sanitation		240
Travel inland		2,133
Wage Rec't:	8,837	114,465
Non Wage Rec't:	7,500	2,653

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
5. Health		
Domestic Dev't:		0
Donor Dev't:		
Total	16,337	117,118

Additional information required by the sector on quarterly Performance

The sector needs extra funding. More staffing. Salaries should not be delayed, even there were a lot of anomalies in staff salaries, which should not be the case, The transfer of resources from the general fund account should be more transparent. This wi

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (N/A)	3250 (both government and private in 64 sitting centres)
No. of Students passing in grade one	0 (N/A)	0 (n/a)
No. of student drop-outs	65 (in Divisions of Busimbi , Ttamu and central)	515 (in Divisions of Busimbi , Ttamu and central)
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 1

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)
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 (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 1

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)
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, Bukana 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 (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, Bukana 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.

Sector Conditional Grant (Wage) 508,179

Wage Rec't:	488,606	508,179
Non Wage Rec't:	28,040	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	516,646	508,179

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	2543 (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)
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Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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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6. Education

No. of students passing O level	0	1967 (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)
No. of teaching and non teaching staff paid	0	425 (in government aided schools)
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 (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	pay roll management
<i>Sector Conditional Grant (Wage)</i>		150,920
<i>Wage Rec't:</i>	159,677	150,920
<i>Non Wage Rec't:</i>	85,907	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	245,584	150,920

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		Payment of teachers' salaries in the PTC Busubizi
<i>Sector Conditional Grant (Wage)</i>		87,638
<i>Sector Conditional Grant (Non-Wage)</i>		136,000
<i>Wage Rec't:</i>	95,880	87,638
<i>Non Wage Rec't:</i>	9,643	136,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	105,523	223,638

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	Monthly staff salary returns submitted. Educational related running administrative and operational costs incurred
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Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
6. Education		
<i>Allowances</i>		711
<i>Printing, Stationery, Photocopying and Binding</i>		9,434
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,199	10,145
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,199	10,145

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (municipal council)	1 (municipal council)
No. of tertiary institutions inspected in quarter	13 (all private tertiary institutions)	0 (n/a)
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)	4 (2 government and 2 private schools)

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
6. Education		
No. of primary schools inspected in quarter	37 (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.)	65 (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.)
Non Standard Outputs:	Assessment, support supervision guidance and counselling reports	Assessment, support supervision guidance and counselling reports
Travel inland		3,600
Wage Rec't:		
Non Wage Rec't:	5,249	3,600
Domestic Dev't:		
Donor Dev't:		
Total	5,249	3,600

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 1

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 members of road gang paid for three months at headquarters. The engineer was not paid in the first quarter cos he has retired.
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Fuel, Lubricants and Oils		590
Maintenance - Vehicles		1,050

Wage Rec't:	3,533	0
Non Wage Rec't:	2,500	1,640
Domestic Dev't:		
Donor Dev't:		
Total	6,033	1,640

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 (insufficient funds. Funds still maintained on account to accumulate to enable us carry out activity in Q2)
Length in Km of District roads routinely maintained	4 (Rehabilitation of Kanamba DFI to Bukanaga landing site, by light grading and sport marring . Plus installation of 600mm culverts in specific areas. 30 km of municipal roads routinely maintained per month for 5 months by)	4 (Maintained roads three times in quarter)
Non Standard Outputs:	1.5 km of kampala and station roads maintained	n/a

Development Grant		4,500
Wage Rec't:		0
Non Wage Rec't:	44,014	4,500
Domestic Dev't:		0
Donor Dev't:		0
Total	44,014	4,500

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	servicing of all council vehicles routinely.	servicing of vehicles LG 0006-079,
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Maintenance - Vehicles		265
Wage Rec't:		
Non Wage Rec't:	6,763	265
Domestic Dev't:		
Donor Dev't:		
Total	6,763	265

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
7a. Roads and Engineering		
Output: Plant Maintenance		
Non Standard Outputs:	servicing wheel loader and FAW truck routinely.	Purchased air cleaner for Wheel loader UAJ 923X
Maintenance – Machinery, Equipment & Furniture		600
Wage Rec't:		
Non Wage Rec't:	700	600
Domestic Dev't:		
Donor Dev't:		
Total	700	600

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:	<ul style="list-style-type: none"> - 2 Staff salaries paid - Recruitment of new staffs planned for the department. - All pay roll sheets up-dated. - Monthly salaries and allowances effected . - 	- Payslips for Two staff members available at the Headquarters
General Staff Salaries		4,513
Wage Rec't:	4,838	4,513
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	4,838	4,513
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	<ul style="list-style-type: none"> 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.) 	<ul style="list-style-type: none"> 1 (- 1Physical Planning Committee held.(Minutes on file). - Weekly inspection reports on file - 32 Building plans submitted for approval. At the Headquarters -46 portential developpers guided . - 4 land disputes resolved and 3 referred to court for further action.in various Wards like SouthWard Ttamu Division. And Central Division. - 32 building plans drawn and submitted for approval. - 2 Physical Planning sensitisation meetingsheld at Naama and Kabule Trading Centers.)

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
8. Natural Resources		
Non Standard Outputs:	.Planning Tools such as carderster and topographic maps, GPS machine and other related software aquired. - Fuel of 1440,000/= planned for routined field inspection per quarter,.	-Tools not secured there were no enough funds, hence postponed to 2nd Quarter. - Fuel receipts and payment Vouchers of 360,000/=
		- Routine field inspection reports on file, at the Headquarters.
Printing, Stationery, Photocopying and Binding		187
Travel inland		163
Fuel, Lubricants and Oils		360
Maintenance - Vehicles		226
Wage Rec't:		
Non Wage Rec't:	4,245	936
Domestic Dev't:	2,953	
Donor Dev't:		
Total	7,198	936

Additional information required by the sector on quarterly Performance

- More funds required for the effective and effeient implementation of departmental and sectral activities. During allocation of funds , head of department should be informed for the purposes of following his or her workplan and the budget as well.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	-One CBSD Meeting held at headquarters. -One quarterly support supervision visit made to every division. Projects based in divisions monitored under the department on a quarterly basis. No activity in reagrd to appraisal meetings in this quarter. De	1.Salaries for 2 employees paid 2..one support supervision visit was conducted per Division activity report prepared
General Staff Salaries		3,179
Travel inland		990
Wage Rec't:	3,179	3,179
Non Wage Rec't:	1,568	990
Domestic Dev't:	3,083	
Donor Dev't:		
Total	7,830	4,169

Output: Social Rehabilitation Services

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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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9. Community Based Services

Non Standard Outputs: 5 people supported per Division per quarter. Nil

No rounding of lunatics shall conducted in this quarter.

Advertising and Public Relations		150
Wage Rec't:		
Non Wage Rec't:	250	150
Domestic Dev't:	5,000	
Donor Dev't:		
Total	5,250	150

Output: Support to Youth Councils

No. of Youth councils supported	1 (Divisions & Headquarters One Municipal Youth Council supported.)	0 (n/a)
Non Standard Outputs:	Skills enhancement training conducted.	2. Municipal Council Youth Councilors supported to attend the International Youth day celebrations at Kobok
Allowances		690
Wage Rec't:		
Non Wage Rec't:	500	690
Domestic Dev't:	7,500	
Donor Dev't:		
Total	8,000	690

Additional information required by the sector on quarterly Performance

most of the planned activities were not implemented by the department in the first quarter due to lack of funds

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. 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.

Computer supplies and Information Technology (IT)		1,350
General Staff Salaries		2,678
Wage Rec't:	2,678	2,678
Non Wage Rec't:	1,871	1,350
Domestic Dev't:		

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
10. Planning		
<i>Donor Dev't:</i>		
Total	4,549	4,028
Output: Statistical data collection		
Non Standard Outputs:	statistical data collected in the whole municipality	statistical data collected in the whole municipality pertaining to property tax.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	200
Output: Demographic data collection		
Non Standard Outputs:	Data collected on children, the elderly etc	Data collected on children, the elderly etc in the whole municipality.
<i>Travel inland</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	576
Output: Development Planning		
Non Standard Outputs:	Six Participatory planning meetings held. Intergrated work plans developed 5 year development plan put in place	Intergrated work plans developed for the headquarters 5 year development plan put in place for FY 2015/2020
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Special Meals and Drinks</i>		360
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,205	1,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,205	1,780
Output: Management Information Systems		

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
10. Planning		
Non Standard Outputs:	Municipal profile developed Municipal Website developed Internet connection put in place Municipal e mail put in place All computer supplies procured	Municipal Website(mityanamc.go.ug) has been developed and is now operational.
Information and communications technology (ICT)		1,337
Wage Rec't:		
Non Wage Rec't:	2,500	1,337
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,337

Output: Monitoring and Evaluation of Sector plans

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.
Fuel, Lubricants and Oils		4,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,500	4,500
Donor Dev't:		
Total	4,500	4,500

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:	-Copies of assessment notices and demand notices and revenue registers examined. -Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined. -Field visits made. -Revenue contracts examined	-Copies of assessment notices, demand notices and revenue registers for all revenue sourcees examined in the 3 divisions. -Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.
General Staff Salaries		1,586
Allowances		1,040

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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)
11. Internal Audit		
Computer supplies and Information Technology (IT)		130
Printing, Stationery, Photocopying and Binding		134
Telecommunications		38
Fuel, Lubricants and Oils		1,625
Wage Rec't:	1,586	1,586
Non Wage Rec't:	3,520	2,967
Domestic Dev't:		
Donor Dev't:		
Total	5,106	4,552

Output: Internal Audit

No. of Internal Department Audits	(1st Quarterly Internal Audit report produced and distributed to relevant offices.)	1 (First Quarterly internal audit produced and distributed to relevant organs.)
Date of submitting Quaterly Internal Audit Reports	0	31/10/2016 (Quarterly audit report submitted to the Mayor, DPAC and MOLG)
Non Standard Outputs:	3 Activity reports produced.	3 Monthly activity reports produced.
Travel inland		178
Wage Rec't:		
Non Wage Rec't:	250	178
Domestic Dev't:		
Donor Dev't:		
Total	250	178

Additional information required by the sector on quarterly Performance

Wage Rec't:	822,139	948,861
Non Wage Rec't:	219,636	219,636
Domestic Dev't:	4,500	4,500
Donor Dev't:		
Total	1,172,997	1,172,997

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

0

N/A

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	Cordination meetings held at the Municipal headquarters
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	1,270	17.6%
213002 Incapacity, death benefits and funeral expenses	3,999	1,500	37.5%
221009 Welfare and Entertainment	7,000	502	7.2%
221010 Special Meals and Drinks	3,029	248	8.2%
221011 Printing, Stationery, Photocopying and Binding	3	105	3460.8%
221012 Small Office Equipment	1	170	34000.0%

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,998	Non Wage Rec't:	3,795	Non Wage Rec't:	8.4%
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	44,998	Total	3,795	Total	8.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (Headquarter)	0 (N/A)	.00	N/A
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)	NO (LG capacity building plan and policy in place)	#Error	
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.	Activity reports prepared		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,999	310	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,999	310	7.8%
Domestic Dev't:	20,551	0	0.0%
Donor Dev't:		0	0.0%
Total	24,550	310	1.3%

Output: Public Information Dissemination

0 N/A

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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	sensitization radio talkshows held
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Expenditure

221001 Advertising and Public Relations	12,000	1,585	13.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,585	13.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,585	13.2%

Output: Office Support services

		0	N/A
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 srevred with break tea 1 office telephone line installed	General office stationery procured	

Expenditure

221007 Books, Periodicals & Newspapers	1,782	452	25.4%
222001 Telecommunications	3,000	200	6.7%
227004 Fuel, Lubricants and Oils	13,440	3,500	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,662	4,152	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,662	4,152	20.1%

Output: Assets and Facilities Management

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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 monitoring reports generated	24 ()	16 (Municipal headquarter)	66.67	N/A
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)	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.		

Expenditure

221003 Staff Training	2,000	7,130	356.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	7,130	89.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	7,130	89.1%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Salaries paid by the 28th day, All staff access the payroll Payslips printed out	Staff salaries paid	0	N/A
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Expenditure

211101 General Staff Salaries	90,586	45,024	49.7%
Wage Rec't:	90,586	45,024	49.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,586	45,024	49.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Headquarters)	30/9/2016 (100 copies of approved budget prepared and distributed. Mandatory books procured at Headquarter 1 set of Final Accounts produced and submitted to Auditor General by the headquarter. Monthly Financial statements prepared at the Headquarters.) n/a	#Error	The funds for the 1st quarter from government came in late and local revenue realisation was far below budgeted for workplan implementation.
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Non Standard Outputs:

Expenditure

221014 Bank Charges and other Bank related costs	5,000	1,083	21.7%
227001 Travel inland	18,000	4,234	23.5%
227004 Fuel, Lubricants and Oils	8,000	3,580	44.8%
282091 Tax Account	24,000	5,130	21.4%
211101 General Staff Salaries	58,779	14,695	25.0%
211103 Allowances	13,000	3,250	25.0%
221002 Workshops and Seminars	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	2,400	500	20.8%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25.0%
Wage Rec't:	58,779	Wage Rec't: 14,695	Wage Rec't: 25.0%
Non Wage Rec't:	93,100	Non Wage Rec't: 19,778	Non Wage Rec't: 21.2%
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	151,879	Total 34,472	Total 22.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	100 (100% tax payer assessed by the center)	0	Some revenue sources have not started
Value of Hotel Tax Collected	()	100 (100% tax payer assessed by the center)	0	yielding revenue like trading licence that will commence in
Value of LG service tax collection	26000000 (Municipal Head quarters 2. Municipal Division Offices 3. Ward offices)	18000000 (All tax payers enumerated and actually 50% of the tax due collected by the municipality headquarters 100% tax payers assessed at the headquarters)	69.23	january 2017.
Non Standard Outputs:		Revenue from various sourced amounting to shs 2,100,000 collected.		

Expenditure

211103 Allowances	5,000	1,250	25.0%
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Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

221002 Workshops and Seminars	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	900	225	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,400	1,975	Non Wage Rec't:	23.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,400	1,975	Total	23.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/09/2016 (4 Performance review meetings held at the Headquarter.	0	Budget desk was constituted late in the quarter.
Date of Approval of the Annual Workplan to the Council	31/05/2016 (1.Municipal Council Headquarters,)	100% Data collected from some revenue sources) 30/09/2016 (4 Performance review meetings held at the Headquarter.	#Error	
Non Standard Outputs:		100% Data collected from some revenue sources) Budget desk meeting held once at the headquarter.		

Expenditure

211103 Allowances	7,000	1,750	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	697	34.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	2,447	Non Wage Rec't:	24.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	2,447	Total	24.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 (Headquarters)	30/09/2016 (Accounting and Financial stationery procured by the headquarter. 3 monthly Financial Statements prepared at Municipality Headquarters 3 monthly Bank reconciliation statements prepared 1 for each month Quarterly consolidated statement of accounts prepared.)	#Error	Books were bought late in the quarter due to poor funds inflow.
Non Standard Outputs:		n/a		
Expenditure				
211103 Allowances	2,300	750	32.6%	

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

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%
Total	4,800	1,275	Total	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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.	0	The August salary worth 2,116,097/= was paid to the political leaders, July and September salary was not received.
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Expenditure

211101 General Staff Salaries	38,938	9,734	25.0%	
Wage Rec't:	38,938	9,734	Wage Rec't:	25.0%
Non Wage Rec't:	7,697	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,634	9,734	Total	20.9%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Headquarters)	2 (Hire of venue for Council meeting, meals & Refreshments during council, fuel, stationery, Airtime and hire of transport procured.)	33.33	Some activities were not conducted due to lack of funds.
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Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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:	-Speaker/Deputy speaker's sitting allowances paid. -Councillors' sitting allowances paid. -Special meals during council paid for. -Fuel and airtime to coordinate full council meetings paid for. -Stationery required during council sessions paid for. -Venue from which council meetings shall be held secured and paid for. -Minutes recorded and kept on file.	Speaker & Deputy Speaker's Allowances paid.
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Expenditure

211103 Allowances	21,000	1,214	5.8%
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	180	13.6%
227004 Fuel, Lubricants and Oils	900	100	11.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 27,901		2,500	Non Wage Rec't: 9.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 27,901		2,500	Total 9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0 Items are to be procured as planned.

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

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%
211101 General Staff Salaries	25,000	6,250	25.0%
211103 Allowances	1,690	803	47.5%
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 1

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

Wage Rec't:	25,000	Wage Rec't:	6,250	Wage Rec't:	25.0%
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%
Total	43,537	Total	10,384	Total	23.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries paid. Health management reports and minutes made	1. Burials of unclaimed dead bodies 2. Cleaning & sanitation 3. Monitoring & Inspections 4. Staff paid including casuals workers 5. Fuel for waste management	0	Availability of funds to pay salaries, make inspections and carry out respective activities.
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Expenditure

211101 General Staff Salaries	35,348		114,465		323.8%
213002 Incapacity, death benefits and funeral expenses	2,000		280		14.0%
224004 Cleaning and Sanitation	1,000		240		24.0%
227001 Travel inland	12,000		2,133		17.8%
Wage Rec't:	35,348	Wage Rec't:	114,465	Wage Rec't:	323.8%
Non Wage Rec't:	30,000	Non Wage Rec't:	2,653	Non Wage Rec't:	8.8%
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	65,348	Total	117,118	Total	179.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (both government and private in 60 sitting centres)	3250 (both government and private in 64 sitting centres)	108.33	n/a
No. of Students passing in grade one	300 (both government and private schools)	0 (n/a)	.00	
No. of student drop-outs	345 (Division of Busimbi , Ttamu and central)	515 (in Divisions of Busimbi , Ttamu and central)	149.28	

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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, Kabuwanbo 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, Kabuwanbo 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 1

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 (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 1

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 (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 1

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.
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Expenditure

263366 Sector Conditional Grant (Wage)	1,954,426		508,179		26.0%
Wage Rec't:	1,954,426	Wage Rec't:	508,179	Wage Rec't:	26.0%
Non Wage Rec't:	112,159	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%
Total	2,066,585	Total	508,179	Total	24.6%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	2543 (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	n/a
No. of students passing O level	()	1967 (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	
No. of teaching and non teaching staff paid	()	425 (in government aided schools)	0	

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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 (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	pay roll management		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	638,708	150,920	23.6%	
Wage Rec't:	638,708	Wage Rec't: 150,920	Wage Rec't: 23.6%	
Non Wage Rec't:	343,628	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%	
Total	982,336	Total 150,920	Total 15.4%	

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

			0	n/a
Non Standard Outputs:	Payment of teachers' salaries in the PTC Busubizi	Payment of teachers' salaries in the PTC Busubizi		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	383,518	87,638	22.9%	
263367 Sector Conditional Grant (Non-Wage)	38,572	136,000	352.6%	
Wage Rec't:	383,518	Wage Rec't: 87,638	Wage Rec't: 22.9%	
Non Wage Rec't:	38,572	Non Wage Rec't: 136,000	Non Wage Rec't: 352.6%	
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	422,091	Total 223,638	Total 53.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

			0	n/a
Non Standard Outputs:	SUBMISSION OF STAFF SALARY REPORTS ,INSPECTION REPORTS, PAYMENT HEADQUARTER STAFF SALARIES	Monthly staff salary returns submitted. Educational related running administrative and operational costs incurred		

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Expenditure

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: 0	Wage Rec't: 0.0%	
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%	
Total	27,093	Total 10,145	Total 37.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (MUNICIPAL COUNCIL AND STANDING STATUTORY SECTORL COMMITTEES)	1 (municipal council)	25.00	n/a
No. of tertiary institutions inspected in quarter	13 (all private tertiary institutions)	0 (n/a)	.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)	4 (2 government and 2 private schools)	7.69	

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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, Nandegaja 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,)	65 (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, Nandegaja 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,)	40.12	
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Non Standard Outputs:	Assessment , support supervision guidance and counselling reports	Assessment , support supervision guidance and counselling reports
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Expenditure

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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	0.0%	
Non Wage Rec't:	14,994	3,600	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,994	3,600	24.0%	

Confirmation by Head of Department

Name : _____

Sign & 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 members of road gang paid for three months at headquarters. The engineer was not paid in the first quarter cos he has retired.	0	approved km to be maintained per head is not practical.
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Expenditure

227004 Fuel, Lubricants and Oils	1,490	590	39.6%	
228002 Maintenance - Vehicles	2,750	1,050	38.2%	
Wage Rec't:	14,132	0	0.0%	
Non Wage Rec't:	10,000	1,640	16.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,132	1,640	6.8%	

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (n/a)	0	insufficient funds
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Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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 (insufficient funds. Funds still maintained on account to accumulate to enable us carry out activity in Q2)	.00	
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)	4 (Maintained roads three times in quarter)	32.26	
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.	n/a		

Expenditure

263370 Development Grant	176,055	4,500	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	176,055	4,500	2.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	176,055	4,500	2.6%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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,	0	insuficient funds from the centre to maintain all roads vehicles
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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%
Total	27,050	265	1.0%

Output: Plant Maintenance

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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 wheel loader and truck, plus their genral repairs.	Purchased air cleaner for Wheel loader UAJ 923X	0	insufficient funds from center.
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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%
Total	2,800	600	21.4%

Confirmation by Head of Department

Name : _____

Sign & 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.	- Payslips for Two staff members available at the Headquarters	0	Delay of salary payments
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Expenditure

211101 General Staff Salaries	19,352	4,513	23.3%
Wage Rec't:	19,352	4,513	23.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,352	4,513	23.3%

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

No. of new land disputes settled within FY	12 (- Weekly, monthlly ,qoterly inspections. In the entire Mityana Municipality.)	1 (- 1Physical Planning Committee held.(Minutes on file). - Weekly inspection reports on file - 32 Building plans submitted for approval. At the Headquarters -46 portential developers	8.33	Funds allocated especially from local revenue were so meager to an extent of not able to excute the planned activities hence pushed to 2nd Quarter. Funds from DDEG
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Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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:	- Inspection reports.	guided .		
	- Committee minutes.	- 4 land disputes resolved and 3 referred to court for further action.in various Wards like SouthWard Ttamu Division. And Central Division.		Came allmost at the end of first quarter.so most of the activities pushed to 2nd Quarter.
	-	- 32 building plans drawn and submitted for approval.		
		- 2 Physical Planning sensitisation meetingsheld at Naama and Kabule Trading Centers.)		
		-Tools not secured there were no enough funds, hence postponed to 2nd Quarter.		
		- Fuel reciepts and payment Vouchers of 360,000/=		
		- Routine field inspection reports on file, at the Headquarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	187	23.4%
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	936	6.2%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	21,160	936	4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0 some activities were not implemented due to lack of funds

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 1 Community Based Department meeting convened per quarter at Headquarters. - Support supervision visits made in the divisions. - Projects based in divisions monitored under the department. - Headquarter based staff appraised and their files fully filled and put on file. 5. Departmental staff salaries paid. 6. Community groups trained to be part and parcel of development. 7. UWEP & YLPOperations Accounts opened & operationalized. 8. Sensitization & training of Division level stakeholders conducted. 9. Radio talk shows conducted. 10. Beneficiary selections conducted. 	<ul style="list-style-type: none"> 1. Salaries for 2 employees paid 2. one support supervision visit was conducted per Division activity report prepared
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Expenditure

211101 General Staff Salaries	12,717		3,179		25.0%
227001 Travel inland	5,903		990		16.8%
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:	990	Non Wage Rec't:	15.8%
Domestic Dev't:	27,232	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,223	Total	4,169	Total	9.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Community groups/individuals supported under development programmes such as CDD, LRDP among others.	Nil	0	n/a
	Lunatics rounded for further mental medication at National Referral Hospital.			

Expenditure

221001 Advertising and Public Relations	500	150	30.0%
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Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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:	1,000	Non Wage Rec't:	150	Non Wage Rec't:	15.0%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21,000	Total	150	Total	0.7%

Output: Support to Youth Councils

No. of Youth councils supported	4 (-Division Youth Councils supported. -Municipal Youth Councils supported.)	0 (n/a)	.00	Other activities will be undertaken when funds are availed to the departemnt
Non Standard Outputs:	Skills enhancement training conducted.	2. Municipal Coucil Youth Coucillors supported to attend the International Youth day celebrations at Kobok		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & 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.	0	No challenge since salaries were decentralised
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,800	1,350	75.0%
211101 General Staff Salaries	10,711	2,678	25.0%

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Wage Rec't:	10,711	Wage Rec't:	2,678	Wage Rec't:	25.0%
Non Wage Rec't:	7,484	Non Wage Rec't:	1,350	Non Wage Rec't:	18.0%
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	18,195	Total	4,028	Total	22.1%

Output: Statistical data collection

Non Standard Outputs:	statistical data collected in the whole municipality	statistical data collected in the whole municipality pertaining to property tax.	0	Inaduate funds may limit the accuracy and coverage of data collection
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	200	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	200	6.7%

Output: Demographic data collection

Non Standard Outputs:	Data collected on children, the elderly etc	Data collected on children, the elderly etc in the whole municipality.	0	Inaduate funds may limit the accuracy and coverage of data collection
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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%
Total	3,000	576	19.2%

Output: Development Planning

Non Standard Outputs:	Six Participatory planning meetings held. One Budget conference held Intergrated work plans developed 5 year development plan put in place	Intergrated work plans developed for the headquarters 5 year development plan put in place for FY 2015/2020	0	Inflationary pressures distort the budget.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	620	51.7%
221010 Special Meals and Drinks	3,600	360	10.0%
227004 Fuel, Lubricants and Oils	2,600	800	30.8%

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,821	<i>Non Wage Rec't:</i>	1,780	<i>Non Wage Rec't:</i>	8.5%
<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%
Total	20,821	Total	1,780	Total	8.5%

Output: Management Information Systems

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 Website(mityanamc.go.ug) has been developed and is now operational.	0	The quality of the website may not be fully realised since the budget was cut to almost a half
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Expenditure

222003 Information and communications technology (ICT)	5,000		1,337		26.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,999	Non Wage Rec't:	1,337	Non Wage Rec't:	13.4%
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	9,999	Total	1,337	Total	13.4%

Output: Monitoring and Evaluation of Sector plans

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.	0	No challenge. The quarterly budget was realised as planned
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Expenditure

227004 Fuel, Lubricants and Oils	15,000	4,500	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	18,000	4,500	25.0%
Donor Dev't:		0	0.0%
Total	18,000	4,500	25.0%

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Some items were never budgeted for yet they were crucial and some items over budgeted expecting another internal audit staff to join which was not the case.

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

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>		
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Expenditure

211101 General Staff Salaries	6,343	1,586	25.0%
211103 Allowances	3,000	1,040	34.7%

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

221008 Computer supplies and Information Technology (IT)	300	130	43.3%	
221011 Printing, Stationery, Photocopying and Binding	379	134	35.2%	
222001 Telecommunications	400	38	9.5%	
227004 Fuel, Lubricants and Oils	7,000	1,625	23.2%	
Wage Rec't:	6,343	Wage Rec't: 1,586	Wage Rec't: 25.0%	
Non Wage Rec't:	14,079	Non Wage Rec't: 2,967	Non Wage Rec't: 21.1%	
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	20,422	Total 4,552	Total 22.3%	

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.)	25.00	n/a
Date of submitting Quaterly Internal Audit Reports	()	31/10/2016 (Quarterly audit report submitted to the Mayor, DPAC and MOLG)	0	
Non Standard Outputs:	Monthly Activity reports.	3 Monthly activity reports produced.		

Expenditure

227001 Travel inland	1,000	178	17.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 178	Non Wage Rec't: 17.8%	
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	1,000	Total 178	Total 17.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,298,855	Wage Rec't:	948,861	Wage Rec't:	28.8%
Non Wage Rec't:	1,115,965	Non Wage Rec't:	219,636	Non Wage Rec't:	19.7%
Domestic Dev't:	121,783	Domestic Dev't:	4,500	Domestic Dev't:	3.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,536,603	Total	1,172,997	Total	25.9%

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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		<i>LCIV: Mityana Municipal Council</i>		1,298,287	67,377
Sector: Works and Transport				52,055	0
LG Function: District, Urban and Community Access Roads				52,055	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				52,055	0
LCII: Naama				52,055	0
Item: 263370 Development Grant					
Rehabilitation of 3km of Busundo Kalamba road in Busimbi Division Katakala		Roads Rehabilitation Grant	N/A	52,055	0
			(To start soon)		
Sector: Education				1,070,485	67,377
LG Function: Pre-Primary and Primary Education				784,692	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				784,692	0
LCII: East ward				42,040	0
Item: 263366 Sector Conditional Grant (Wage)					
St Noa Kiyinda Primary School		Sector Conditional Grant (Wage)	N/A	42,040	0
			(direct deposit)		
LCII: Kireku				62,480	0
Item: 263366 Sector Conditional Grant (Wage)					
Kawoko Primary School		Sector Conditional Grant (Wage)	N/A	57,259	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,221	0
			(direct deposit)		
LCII: Naama				343,651	0
Item: 263366 Sector Conditional Grant (Wage)					
Kalamba Primary School		Sector Conditional Grant (Wage)	N/A	45,542	0
			(direct deposit)		
Naama R/C		Sector Conditional Grant (Wage)	N/A	63,418	0
			(direct deposit)		
Naama Junior		Sector Conditional Grant (Wage)	N/A	61,651	0
			(direct deposit)		
Naama C/U Primary School		Sector Conditional Grant (Wage)	N/A	54,164	0
			(direct deposit)		
Naama Umea Primary School		Sector Conditional Grant (Wage)	N/A	53,132	0
			(direct deposit)		

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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		<i>LCIV: Mityana Municipal Council</i>		1,298,287	67,377
Businziggo C/U Primary School		Sector Conditional Grant (Wage)	N/A	52,094	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naama Umea Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
Businziggo C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
Nkonya C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
Naama R/C		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
Naama Junior		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
Kalamba Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,072	0
			(direct deposit)		
Naama C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,828	0
			(direct deposit)		
LCII: Nakaseeta				203,224	0
Item: 263366 Sector Conditional Grant (Wage)					
Maswa Parents Primary School		Sector Conditional Grant (Wage)	N/A	52,677	0
			(direct deposit)		
Nakaseeta Islamic Primary School		Sector Conditional Grant (Wage)	N/A	44,514	0
			(direct deposit)		
St. Noah Kisule Primary School		Sector Conditional Grant (Wage)	N/A	40,912	0
			(direct deposit)		
Ddanya Primary School		Sector Conditional Grant (Wage)	N/A	55,023	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Noah Kisule Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,716	0
			(direct deposit)		
Nakaseeta Islamic Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,032	0
			(direct deposit)		

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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		<i>LCIV: Mityana Municipal Council</i>		1,298,287	67,377
Ddanya Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
LCII: North ward				133,297	0
Item: 263366 Sector Conditional Grant (Wage)					
Katakala Primary School		Sector Conditional Grant (Wage)	N/A	61,173	0
			(direct deposit)		
Mityana Public		Sector Conditional Grant (Wage)	N/A	72,124	0
			(direct deposit)		
LG Function: Secondary Education				285,793	67,377
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				285,793	67,377
LCII: East ward				59,084	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Township SS		Sector Conditional Grant (Non-Wage)	N/A	59,084	0
			(direct deposit)		
LCII: Naama				226,709	67,377
Item: 263366 Sector Conditional Grant (Wage)					
Naama SS		Sector Conditional Grant (Wage)	N/A	210,377	67,377
Item: 263367 Sector Conditional Grant (Non-Wage)					
Naama SS		Sector Conditional Grant (Non-Wage)	N/A	16,332	0
			(direct deposit)		
Sector: Health				130,747	0
LG Function: Primary Healthcare				130,747	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				130,747	0
LCII: Naama				107,954	0
Item: 263366 Sector Conditional Grant (Wage)					
Naama HC III		Sector Conditional Grant (Wage)	N/A	93,150	0
			(direct transfer)		
Katiko HC II		Sector Conditional Grant (Wage)	N/A	14,805	0
			(direct transfer)		
LCII: Nakaseeta				22,792	0
Item: 263366 Sector Conditional Grant (Wage)					
Nakaseeta HC II		Sector Conditional Grant (Wage)	N/A	22,792	0
			(direct transfer)		
Sector: Public Sector Management				45,000	0
LG Function: District and Urban Administration				45,000	0

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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		<i>LCIV: Mityana Municipal Council</i>		1,298,287	67,377
<i>Capital Purchases</i>					
Output: Administrative Capital				45,000	0
LCII: East ward				45,000	0
Item: 312101 Non-Residential Buildings					
Construction of a 2 stance water borne toilet		Start-up costs	Not Started	22,500	0
			(yet to procure)		
Item: 312104 Other Structures					
Renovation of Busimbi Division Office Block		Start-up costs	Not Started	10,000	0
			(yet to procure)		
construction of 2 stance water borne toilet		Start-up costs	Not Started	12,500	0
			(yet to procure)		

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,325	88,043
Sector: Works and Transport				78,200	4,500
LG Function: District, Urban and Community Access Roads				78,200	4,500
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				78,200	4,500
LCII: Katakala				15,000	0
Item: 263370 Development Grant					
Rehailitation of 400m of katanga road, East ward Busimbi Division,		Roads Rehabilitation Grant	N/A	15,000	0
			(To start soon)		
LCII: West Ward				63,200	4,500
Item: 263370 Development Grant					
Rehabilitation of 4km of Kanamba DFI to Bukanaga landing site in west ward, Central Division		Roads Rehabilitation Grant	N/A	45,000	0
			(To start soon)		
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.		Roads Rehabilitation Grant	N/A	18,200	4,500
			(100% COMPLETEE)		
Sector: Education				1,020,365	83,543
LG Function: Pre-Primary and Primary Education				349,443	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				349,443	0
LCII: Central Ward				22,459	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mityana Junior		Sector Conditional Grant (Non-Wage)	N/A	4,367	0
			(direct deposit)		
Mityana Public		Sector Conditional Grant (Non-Wage)	N/A	9,071	0
			(direct deposit)		
St Noa Kiyinda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,550	0
			(direct deposit)		
Katakala Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,471	0
			(direct deposit)		
LCII: Katakala				1,350	0

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,325	88,043
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukanaga Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
LCII: Nakibanga				214,477	0
Item: 263366 Sector Conditional Grant (Wage)					
Lulagala Primary School		Sector Conditional Grant (Wage)	N/A	53,708	0
			(direct deposit)		
Butebi Islamic		Sector Conditional Grant (Wage)	N/A	57,525	0
			(direct deposit)		
Nakibanga Primary School		Sector Conditional Grant (Wage)	N/A	56,215	0
			(direct deposit)		
Nkonya C/U		Sector Conditional Grant (Wage)	N/A	38,513	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nakibanga Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
Butebi Islamic		Sector Conditional Grant (Non-Wage)	N/A	4,206	0
			(direct deposit)		
Lulagala Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,960	0
			(direct deposit)		
LCII: West Ward				111,157	0
Item: 263366 Sector Conditional Grant (Wage)					
Bukanaga Primary School		Sector Conditional Grant (Wage)	N/A	52,826	0
			(direct deposit)		
Mityana Junior		Sector Conditional Grant (Wage)	N/A	58,331	0
			(direct deposit)		
LG Function: Secondary Education				670,922	83,543
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				670,922	83,543
LCII: Central Ward				242,590	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
King Faisal SS		Sector Conditional Grant (Non-Wage)	N/A	58,674	0
			(direct deposit)		
Pride SS		Sector Conditional Grant (Non-Wage)	N/A	92,563	0
			(direct deposit)		

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,325	88,043
Mityana Trinity College		Sector Conditional Grant (Non-Wage)	N/A	24,666	0
			(direct deposit)		
Wamala High		Sector Conditional Grant (Non-Wage)	N/A	9,961	0
			(direct deposit)		
Mityana College Kikumbi		Sector Conditional Grant (Non-Wage)	N/A	56,725	0
			(direct deposit)		
LCII: West Ward				428,332	83,543
Item: 263366 Sector Conditional Grant (Wage)					
Mityana SSS		Sector Conditional Grant (Wage)	N/A	428,332	83,543
Sector: Water and Environment				7,760	0
LG Function: Natural Resources Management				7,760	0
<i>Capital Purchases</i>					
Output: Administrative Capital				7,760	0
LCII: West Ward				7,760	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Supervision, appraisals and monitoring capital works		Urban Equalisation Grant	Not Started	1,500	0
			(0%)		
Preparation of Office building Plans for the entire Municipality and other related capital works designs.		Urban Equalisation Grant	Not Started	3,320	0
			(0%)		
-Preparation of other structure for capital works.		Urban Equalisation Grant	Being Procured	2,940	0
			(under PDU)		
Sector: Social Development				2,000	0
LG Function: Community Mobilisation and Empowerment				2,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,000	0
LCII: West Ward				1,000	0
Item: 312203 Furniture & Fixtures					
One office desk and one office chair for the labour officer at the headquarters		Urban Unconditional Grant - Non Wage	Being Procured	1,000	0
			(under PDU)		
Output: Non Standard Service Delivery Capital				1,000	0
LCII: West Ward				1,000	0
Item: 312213 ICT Equipment					

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,325	88,043
Procure a video camera	Headquarters	Urban Equalisation Grant	Not Started	1,000	0
			(0%)		
Sector: Public Sector Management				30,000	0
LG Function: District and Urban Administration				30,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				30,000	0
LCII: Central Ward				30,000	0
Item: 312101 Non-Residential Buildings					
Rehabilitaion of Central division office block		Start-up costs	Not Started	8,000	0
			(yet to procure)		
Item: 312104 Other Structures					
Renovation of Central Division Office block		Start-up costs	Not Started	15,000	0
			(yet to procure)		
Item: 312211 Office Equipment					
Procurement of 1 Laptop Computer and printer		Start-up costs	Being Procured	2,500	0
			(sent to PDU)		
Procurement of 1 desk top computer with a power satbiliser, Colour printer and covering flap		Start-up costs	Being Procured	4,500	0
			(sent to PDU)		

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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
LCIII: Not Specified		<i>LCIV: Mityana Municipal Council</i>		12,826	0
<i>Sector: Public Sector Management</i>				<i>12,826</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>12,826</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				12,826	0
LCII: Not Specified				12,826	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Urban Equalisation Grant	Not Started	12,826	0
			(0%)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ttamu Division		LCIV: Mityana Municipal Council		1,892,528	223,638
Sector: Works and Transport				45,800	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,800</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,800	0
LCII: Kabule				45,800	0
Item: 263370 Development Grant					
rehabilitation of 5km Buwaali -Nandegeja in Tamu Division Kabule ward.		Roads Rehabilitation Grant	N/A	45,800	0
				(To start soon)	
Sector: Education				1,479,964	223,638
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,032,252</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				81,802	0
LCII: Ttamu				81,802	0
Item: 312101 Non-Residential Buildings					
One classroom block with 2 classrooms , office and store at St. Jude Kitinkokola PS		Conditional Grant to SFG	Being Procured	63,802	0
			(sent to PDU)		
One 5-stance lined VIP latrine with a urinal and provision for persons with disabilities		Conditional Grant to SFG	Being Procured	18,000	0
			(sent to PDU)		
Output: Latrine construction and rehabilitation				18,000	0
LCII: Ttamu				18,000	0
Item: 312101 Non-Residential Buildings					
Construction and rehabilitation of 5 stance pit latrine at St. Jude P/S		Urban Unconditional Grant - Non Wage	Being Procured	18,000	0
			(sent to PDU)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				932,450	0
LCII: Busuubizi				99,992	0
Item: 263366 Sector Conditional Grant (Wage)					
Busuubizi St. Theresa Primary School		Sector Conditional Grant (Wage)	N/A	45,181	0
			(direct deposit)		
Busuubizi Demonstration School		Sector Conditional Grant (Wage)	N/A	47,710	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

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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
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,528	223,638
St. Marys Kiganwa		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
Busuubizi St. Theresa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,051	0
			(direct deposit)		
Butega C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
Busuubizi Demonstration School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
LCII: Kabule Item: 263366 Sector Conditional Grant (Wage)				123,138	0
Kabule R/C Primaary School		Sector Conditional Grant (Wage)	N/A	53,371	0
			(direct deposit)		
St. Charles Kabule R/C		Sector Conditional Grant (Wage)	N/A	57,794	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maswa Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,827	0
			(direct deposit)		
Kabule R/C Primaary School		Sector Conditional Grant (Non-Wage)	N/A	5,991	0
			(direct deposit)		
Saala C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,156	0
			(direct deposit)		
LCII: Kabuwambo Item: 263366 Sector Conditional Grant (Wage)				217,166	0
Nandegejja		Sector Conditional Grant (Wage)	N/A	54,611	0
			(direct deposit)		
namyeso		Sector Conditional Grant (Wage)	N/A	57,880	0
			(direct deposit)		
Butega C/U Primary School		Sector Conditional Grant (Wage)	N/A	53,362	0
			(direct deposit)		
Kabuwambo C/U Primary School		Sector Conditional Grant (Wage)	N/A	44,358	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,528	223,638
namyeso		Sector Conditional Grant (Non-Wage)	N/A	2,848	0
			(direct deposit)		
Nandegejja		Sector Conditional Grant (Non-Wage)	N/A	2,757	0
			(direct deposit)		
Kabuwambo C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		
LCII: Ttamu				327,597	0
Item: 263366 Sector Conditional Grant (Wage)					
Kitogwafu Primary School		Sector Conditional Grant (Wage)	N/A	43,756	0
			(direct deposit)		
Ttamu Islamic Primary School		Sector Conditional Grant (Wage)	N/A	54,215	0
			(direct deposit)		
St.Ambrose Ttamu Primary School		Sector Conditional Grant (Wage)	N/A	52,186	0
			(direct deposit)		
St. Marys Kiganwa		Sector Conditional Grant (Wage)	N/A	54,720	0
			(direct deposit)		
St. Jude Kitinkokola		Sector Conditional Grant (Wage)	N/A	53,677	0
			(direct deposit)		
Mbaliga UMEA		Sector Conditional Grant (Wage)	N/A	50,814	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ttamu Islamic Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,932	0
			(direct deposit)		
Kabule C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,205	0
			(direct deposit)		
St.Ambrose Ttamu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,723	0
			(direct deposit)		
Kyankowe Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,827	0
			(direct deposit)		
St. Jude Kitinkokola		Sector Conditional Grant (Non-Wage)	N/A	1,350	0
			(direct deposit)		

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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
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,528	223,638
Mbaliga UMEA		Sector Conditional Grant (Non-Wage)	N/A	4,192	0
			(direct deposit)		
LCII: Ttanda				164,556	0
Item: 263366 Sector Conditional Grant (Wage)					
Ttanda Primary School		Sector Conditional Grant (Wage)	N/A	50,603	0
			(direct deposit)		
Kyankowe Primary School		Sector Conditional Grant (Wage)	N/A	50,050	0
			(direct deposit)		
Saala C/U Primary School		Sector Conditional Grant (Wage)	N/A	57,296	0
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitogwafu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,142	0
			(direct deposit)		
Ttanda Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,464	0
			(direct deposit)		
LG Function: Secondary Education				25,621	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,621	0
LCII: Busuubizi				25,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Peters Busuubizi SS		Sector Conditional Grant (Non-Wage)	N/A	25,621	0
			(direct deposit)		
LG Function: Skills Development				422,091	223,638
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				422,091	223,638
LCII: Busuubizi				422,091	223,638
Item: 263366 Sector Conditional Grant (Wage)					
Busuubizi Primary teachers college		Sector Conditional Grant (Wage)	N/A	383,518	87,638
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busuubizi Primary teachers college		Sector Conditional Grant (Non-Wage)	N/A	38,572	136,000
			(direct deposit)		
Sector: Health				291,765	0
LG Function: Primary Healthcare				291,765	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				291,765	0
LCII: Kabule				89,503	0
Item: 263366 Sector Conditional Grant (Wage)					

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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
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,528	223,638
Kabule HC III		Sector Conditional Grant (Wage)	N/A	89,503	0
			(direct transfer)		
LCII: Kabuwambo				27,343	0
Item: 263366 Sector Conditional Grant (Wage)					
Kabuwambo HCII		Sector Conditional Grant (Wage)	N/A	27,343	0
			(direct transfer)		
LCII: South Ward				156,554	0
Item: 263366 Sector Conditional Grant (Wage)					
Magala HC III		Sector Conditional Grant (Wage)	N/A	156,554	0
			(direct transfer)		
LCII: Ttanda				18,364	0
Item: 263366 Sector Conditional Grant (Wage)					
Ttanda HC II		Sector Conditional Grant (Wage)	N/A	18,364	0
			(direct transfer)		
Sector: Public Sector Management				75,000	0
LG Function: District and Urban Administration				75,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				75,000	0
LCII: South Ward				75,000	0
Item: 311101 Land					
Procurement of 4 acres of land for Ttamu and 2 acres of land for Central Division		Other Transfers from Central Government	Not Started	75,000	0
			(yet to procure)		

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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
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	508,179
<i>Sector: Education</i>				<i>0</i>	<i>508,179</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>508,179</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	508,179
LCII: Not Specified				0	508,179
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Not Specified	N/A (direct deposit)	0	508,179

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 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

Vote: 783 Mityana Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 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