
Vote: 783 Mityana Municipal Council **2016/17 Qu**

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 _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Mu
for FY 2016/17. I confirm that the information provided in this report represents the actual performance ach
Government for the period under review.

Name and Signature:

Town Clerk, Mityana Municipal Council

Date: 1/10/2018

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

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Percentage of Budget
1. Locally Raised Revenues	772,084	453,548	58.75%
2a. Discretionary Government Transfers	1,089,017	1,084,856	99.52%
2b. Conditional Government Transfers	4,500,641	5,252,027	116.70%
2c. Other Government Transfers	246,958	73,563	29.78%
Total Revenues	6,608,701	6,863,993	103.85%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Percentage of Budget
1a Administration	673,259	912,546	845,583	136.13%
2 Finance	367,812	254,390	254,390	69.19%
3 Statutory Bodies	186,427	203,279	186,749	109.88%
4 Production and Marketing	53,992	49,238	49,065	91.05%
5 Health	607,736	558,256	543,649	92.75%
6 Education	3,651,654	4,289,723	3,613,861	117.45%
7a Roads and Engineering	337,375	98,511	98,510	29.20%
7b Water	0	0	0	0.00%
8 Natural Resources	128,095	111,427	111,427	87.00%
9 Community Based Services	459,275	210,780	202,254	46.21%
10 Planning	120,154	133,588	133,588	111.17%
11 Internal Audit	22,922	16,926	14,742	74.32%
Grand Total	6,608,701	6,838,662	6,053,818	103.93%
<i>Wage Rec't:</i>	<i>3,810,876</i>	<i>3,813,059</i>	<i>3,797,824</i>	<i>100.00%</i>
<i>Non Wage Rec't:</i>	<i>1,853,019</i>	<i>2,348,662</i>	<i>1,579,054</i>	<i>127.92%</i>
<i>Domestic Dev't</i>	<i>944,806</i>	<i>676,941</i>	<i>676,940</i>	<i>72.71%</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00%</i>

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

Vote: 783 Mityana Municipal Council 2016/17 Qu

Summary: Overview of Revenues and Expenditures

revenue. On the other hand, by the end of the fourth quarter no disbursements had been made for other Govt. transfers in YLP funds. The 30% represents the operational funds and UWEP only that had been sent from the center. On expenditures, The cumulative expenditure amounted to 6,053,818,000 while the cumulative receipts were 6,838,662,000 leaving a balance of 784,844,000. This resulted from delayed release of funds from the general fund account of the municipal finance department that led to a delay in implementing planned activities. The balance also includes money meant for pensions and gratuity that has since been received from the center.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	772,084	453,548	
Miscellaneous	6,781	23,501	
Advertisements/Billboards	7,800	2,473	
Animal & Crop Husbandry related levies	17,880	3,495	
Application Fees	3,240	2,743	
Business licences	136,200	48,498	
Ground rent	11,400	3,850	
Inspection Fees	31,557	9,836	
Local Government Hotel Tax	15,000	4,430	
Market/Gate Charges	38,366	17,533	
Other Fees and Charges	11,664	12,379	
Other licences		550	
Rent & Rates from other Gov't Units	74,248	51,994	
Local Service Tax	37,080	32,963	
Park Fees	217,824	106,660	
Sale of non-produced government Properties/assets	564	1,100	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,509	2,165	
Quarry Charges	2,880	1,367	
Public Health Licences	1,200	6,132	
Property related Duties/Fees	156,892	121,880	
2a. Discretionary Government Transfers	1,089,017	1,084,856	
Urban Unconditional Grant (Wage)	386,712	386,712	
Urban Discretionary Development Equalization Grant	369,355	369,355	
Urban Unconditional Grant (Non-Wage)	332,951	328,789	
2b. Conditional Government Transfers	4,500,641	5,252,027	
Development Grant	110,891	110,891	
Pension for Local Governments		19,624	
Transitional Development Grant	150,000	150,000	
Sector Conditional Grant (Wage)	3,424,164	3,779,945	
Sector Conditional Grant (Non-Wage)	815,587	966,582	
Gratuity for Local Governments		224,983	
2c. Other Government Transfers	246,958	73,563	
Uganda Women's Entrepreneurship Programme (UWEP)	69,684	66,567	

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Summary: Cumulative Revenue Performance

performance was registered in the following sources; Miscellaneous revenues 347%, Application fees 85%, Cahrges 106%, Rent & Rates from other Gov't units 70%, LST 89%, Sale of non-produced gov't properties/a Registration of births, deaths etc 144%, Public health licenses 511% and Property related duties/fees 78%. performance in these sources was due to strategies put in place by new management. It is hoped that these m spread to other local sources in the FY 2017/2018.

(ii) Cumulative Performance for Central Government Transfe

For central government transfers in the fourth quarter, the performance was more or less expected apart from UUG(NW) at 79,076 instead of 83,238, Education-wage at 1,099,945 instead of 744,163 and Education (N instead of 132,537. No explanations have been given by the centre for the deviations. Also UWEP funds w instead of the planned 69,684. No funds were received for YLP due to delayed submission of the requisite Overall, for FY 2016/2017, apart from YLP funds, central government transfers performed as planned or even

(iii) Cumulative Performance for Donor Funding

As was the case in earlier quarters, there were no donor funds.

Vote: 783 Mityana Municipal Council 2016/17 Quarterly

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	451,242	681,703	151%	109,072	1
Pension for Local Governments		19,624		0	
Gratuity for Local Governments		224,983		0	
Locally Raised Revenues	81,119	77,717	96%	16,541	
Multi-Sectoral Transfers to LLGs	219,537	136,438	62%	54,884	
Urban Unconditional Grant (Non-Wage)	60,000	42,846	71%	15,000	
Urban Unconditional Grant (Wage)	90,586	180,095	199%	22,646	
<i>Development Revenues</i>	222,017	230,843	104%	55,504	
Transitional Development Grant	150,000	150,000	100%	37,500	
Multi-Sectoral Transfers to LLGs	51,466	49,154	96%	12,867	
Urban Discretionary Development Equalization Grant	20,551	31,689	154%	5,138	
Total Revenues	673,259	912,546	136%	164,576	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	451,242	614,741	136%	112,810	2
Wage	180,094	180,095	100%	45,024	
Non Wage	271,147	434,646	160%	67,787	2
<i>Development Expenditure</i>	222,017	230,843	104%	51,766	
Domestic Development	222,017	230,843	104%	51,766	
Donor Development	0	0		0	
Total Expenditure	673,259	845,583	126%	164,576	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		66,963	15%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		66,963	10%		

For fourth quarter 128% was realised on local revenue out of the planned amount. This was 28% above the planned amount because during the quarter more funds were allocated to the administration department at the expense of other departments due to changing priorities by new management. 100% was spent on planned wages despite the fact that the planned amount was 128%.

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Workplan 1a: Administration

the central Government (According to information given by the HRO).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1381 District and Urban Administration</i>		
%age ofLG establish posts filled	56	99
%age ofstaffappraised	98	99
%age ofstaffwhose salaries are paid by 28th ofevery month	99	80
%age ofpensioners paid by 28th ofevery month	99	99
No. (and type) ofcapacity building sessions undertaken	9	9
Availability and implementation ofLG capacity building policy and plan	yes	No
No. ofmonitoring visits conducted	24	24
No. ofmonitoring reports generated	24	0
%age ofstafftrained in Records Management	98	98
No. ofcomputers, printers and sets ofoffice furniture purchased	3	3
<i>Function Cost (UShs '000)</i>	673,259	845,583
Cost of Workplan (UShs '000):	673,259	845,583

Three Municipal Council Headquarter office blocks were ronovated, 80% of staff acquired office furnitu chambers were refurbished with furniture to accommodate all council members. Efforts have been gear establishing a municipal council registry. All government programmes supervised, monitored and ev paid their salaries. The following positions were filled: Internal Auditor, Procurement Officer, Record Senior assistant engineering officer.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	353,458	247,030	70%	88,364	
Locally Raised Revenues	93,100	51,267	55%	23,275	
Multi-Sectoral Transfers to LLGs	176,579	116,536	66%	44,145	
Urban Unconditional Grant (Non-Wage)	25,000	20,449	82%	6,250	
Urban Unconditional Grant (Wage)	58,779	58,779	100%	14,695	
<i>Development Revenues</i>	14,354	7,360	51%	3,588	
Multi-Sectoral Transfers to LLGs	14,354	0	0%	3,588	
Urban Discretionary Development Equalization Grant		7,360		0	
Total Revenues	367,812	254,390	69%	91,953	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	353,458	247,030	70%	88,365	
Wage	58,779	58,779	100%	14,695	
Non Wage	294,679	188,251	64%	73,670	
<i>Development Expenditure</i>	14,354	7,360	51%	3,589	
Domestic Development	14,354	7,360	51%	3,589	
Donor Development	0	0		0	
Total Expenditure	367,812	254,390	69%	91,953	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

At the close of the fourth quarter, local revenue realisation for the department stood at 55% for the year. This was 45% less than anticipated. The uncollected amount was due laxity, poor revenue mobilisation strategies and pilferage by some staff. This led to non-execution of some of the planned activities. The wage expenditure, especially the central government grants, performed almost as expected/planned. The wage expenditure performed at a level of 100% while non-wage performed at a level of 82% at close of the quarter. The overall performance of expenditure stood at 69%.

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Date for submitting the Annual Performance Report	30/06/2017	30/06/201
Value of LG service tax collection	26000000	20000000
Value of Hotel Tax Collected		2000000
Date of Approval of the Annual Workplan to the Council	31/05/2016	30/06/201
Date for presenting draft Budget and Annual workplan to the Council		30/06/201
Date for submitting annual LG final accounts to Auditor General	31/08/2017	30/06/201
<i>Function Cost (UShs '000)</i>	367,812	254,390
Cost of Workplan (UShs '000):	367,812	254,390

All statutory requirements like reports were met. The problem still remains low local revenue mobilisation and inadequate staff.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	183,927	203,279	111%	44,854	
Locally Raised Revenues	37,526	54,950	146%	9,381	
Multi-Sectoral Transfers to LLGs	84,492	27,579	33%	21,123	
Urban Unconditional Grant (Non-Wage)	22,972	81,813	356%	4,615	
Urban Unconditional Grant (Wage)	38,938	38,938	100%	9,734	
<i>Development Revenues</i>	2,500	0	0%	625	
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	
Total Revenues	186,427	203,279	109%	45,479	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	183,927	186,749	102%	44,854	
Wage	38,938	38,937	100%	9,734	
Non Wage	144,990	147,812	102%	35,120	
<i>Development Expenditure</i>	2,500	0	0%	625	
Domestic Development	2,500	0	0%	625	
Donor Development	0	0		0	
Total Expenditure	186,427	186,749	100%	45,479	
C: Unspent Balances:					
<i>Recurrent Balances</i>		16,530	9%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		16,530	9%		

The department projected to receive Shs. 45,479,000/= however Shs. 63,305,000 was actually received representing a 139% increase on the projected revenue. This was due to money allocated to the sector in respect of allowances and ex-gratia that was originally not budgeted for. The planned expenditure for the quarter was 45,479,000 however Shs. 37,199,000 was actually spent representing 82% of the planned expenditure. The unspent recurrent balances of Shs. 26,264,000 yet to be transferred to the sector account was in respect of the allowances for both LCIs and LCII in the entire Municipality.

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

The department projected to receive Shs. 26,264,000 yet to be transferred to the sector account was in respect of the allowances for both LCIs and LCII in the entire Municipality.

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	4	1
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	186,427	<i>186,749</i>
Cost of Workplan (UShs '000):	186,427	186,749

The funds as indicated in the Workplan summary was utilized majorly to fund councils activities such as facilitation, Councillors' sitting allowances, facilitation of the full council sittings, Councillors' Honors among others.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Outturn
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	52,172	46,538	89%	13,043	
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	
Sector Conditional Grant (Non-Wage)	16,537	16,372	99%	4,134	
Locally Raised Revenues	2,000	800	40%	500	
Multi-Sectoral Transfers to LLGs	8,635	4,189	49%	2,159	
Urban Unconditional Grant (Non-Wage)		177		0	
<i>Development Revenues</i>	1,821	2,700	148%	455	
Multi-Sectoral Transfers to LLGs	1,821	0	0%	455	
Urban Discretionary Development Equalization Grant		2,700		0	
Total Revenues	53,992	49,238	91%	13,498	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	52,172	46,365	89%	20,568	
Wage	25,000	25,000	100%	6,250	
Non Wage	27,172	21,365	79%	14,318	
<i>Development Expenditure</i>	1,821	2,700	148%	455	
Domestic Development	1,821	2,700	148%	455	
Donor Development	0	0		0	
Total Expenditure	53,992	49,065	91%	21,023	
C: Unspent Balances:					
<i>Recurrent Balances</i>		173	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		173	0%		

By the end of the fourth quarter the department had received 91% of the planned budget in revenues and had spent 79% of the whole amount for planned activities. For quarter four alone, revenue out turn was 79% of the planned 13,498. The shortfall of 21% was due to money not availed to the department by the finance department.

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

The minimal unspent balance of 173,000 would have been due to bank charges that were yet to be cleared.

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	0	2,086
Cost of Workplan (UShs '000):	53,992	49,065

Payment of the departmental staff salaries for the entire year 2016/2017 was effected,.Conducted extension services to farmers basically benefited in operation wealth creation programme through trainings, farm demonstrations ,attended workshops,held a field day,procured stationery and paid for computer service photocopying. Also supervised projects under the LRDP.

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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	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	607,736	558,256	92%	151,934	1
Sector Conditional Grant (Wage)	422,511	422,511	100%	105,628	1
Sector Conditional Grant (Non-Wage)	53,068	52,155	98%	13,267	
Locally Raised Revenues	85,000	36,244	43%	21,250	
Multi-Sectoral Transfers to LLGs	11,808	6,723	57%	2,952	
Urban Unconditional Grant (Non-Wage)		5,275		0	
Urban Unconditional Grant (Wage)	35,348	35,348	100%	8,837	
Total Revenues	607,736	558,256	92%	151,934	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	607,736	543,649	89%	151,934	1
Wage	457,859	444,808	97%	114,465	1
Non Wage	149,877	98,841	66%	37,469	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	607,736	543,649	89%	151,934	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		14,607	2%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		14,607	2%		

The recurrent revenues were 99% of the planned amount for the quarter whereas it stood at 92% overall and 8% respectively below the planned 100% for the year due to funds that had not been realised in the quarters. Overall expenditure by the end of quarter four stood at 89% whereas it was 98% for quarter

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

The unspent balance of 14,607,000/= was due to delay in warranting and delays in crediting the Dep

(ii) Highlights of Physical Performance

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Number of trained health workers in health centers	60	60
No of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	38000	0
Number of inpatients that visited the Govt. health facilities.	4000	0
No and proportion of deliveries conducted in the Govt. health facilities	4	0
% age of approved posts filled with qualified health workers	75	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	0
No of children immunized with Pentavalent vaccine	8000	0
Function Cost (US\$ '000)	526,468	510,823
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	81,268	32,826
Cost of Workplan (US\$ '000):	607,736	543,649

The health facilities are performing fairly well and garbage collection stood at a satisfactory 72% as it quarter. The following health facilities received all the planned wages and non-wage grants from the council: HCIII, Naama HCIII, Kabule HCIII, Katiko HCII, Nakaseeta HCII, Kabuwanbo HCII and Ttanda HCII supervised by the Municipal Health Inspector.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	3,528,224	4,175,831	118%	882,056	1,4
Sector Conditional Grant (Wage)	2,976,652	3,332,434	112%	744,163	1,0
Sector Conditional Grant (Non-Wage)	530,148	814,682	154%	132,537	3
Locally Raised Revenues	2,000	17,703	885%	500	
Multi-Sectoral Transfers to LLGs	9,125	714	8%	2,281	
Urban Unconditional Grant (Wage)	10,298	10,298	100%	2,575	
<i>Development Revenues</i>	123,430	113,891	92%	30,857	
Development Grant	110,891	110,891	100%	27,723	
Multi-Sectoral Transfers to LLGs	12,539	0	0%	3,135	
Urban Discretionary Development Equalization Grant		3,000		0	
Total Revenues	3,651,654	4,289,723	117%	912,913	1,4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	3,528,223	3,499,970	99%	889,780	9
Wage	2,986,950	2,986,950	100%	754,461	7
Non Wage	541,273	513,020	95%	135,319	1
<i>Development Expenditure</i>	123,430	113,891	92%	23,134	
Domestic Development	123,430	113,891	92%	23,134	
Donor Development	0	0		0	
Total Expenditure	3,651,653	3,613,861	99%	912,914	1,0
C: Unspent Balances:					
<i>Recurrent Balances</i>		675,861	19%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		675,862	19%		

At the end of the financial year 2016/17 (end of quarter four) revenues performed at 117%. This was due to more money being sent in the fourth quarter than what was planned for (1,099,945 instead of 744,163 for wage and 360,425 instead of 132,537 for non-wage). Money was well spent at 99% against the planned 100%. The center performed as expected and even more.

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

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Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of teachers paid salaries	333	3333
No. of qualified primary teachers	333	333
No. of pupils enrolled in UPE	10765	2000
No. of student drop-outs	345	86
No. of Students passing in grade one	300	75
No. of pupils sitting PLE	3000	750
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE	0	1
No. of latrine stances constructed	5	1
No. of latrine stances rehabilitated	0	1
Function Cost (US\$ '000)	2,188,050	2,175,136
Function: 0782 Secondary Education		
No. of students enrolled in USE	6697	6697
No. of teaching and non teaching staff paid		6697
Function Cost (US\$ '000)	982,336	967,670
Function: 0783 Skills Development		
Function Cost (US\$ '000)	422,091	422,091
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	162	162
No. of secondary schools inspected in quarter	52	52
No. of tertiary institutions inspected in quarter	13	13
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	59,176	48,964
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,651,653	3,613,861

The construction of the classroom block and the 5 stance lined latrine at St. Jude Kitinkokola have been commissioned and occupied. The following schools received all the planned wages and non-wage grants from the center. They are: Mityana SSS, Naaama SSS, Busubizi PTC, and the 38 primary schools as indicated in the departmental workplan performance.

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	246,812	98,511	40%	61,703	
Sector Conditional Grant (Non-Wage)	200,005	67,703	34%	50,001	
Locally Raised Revenues	29,900	11,800	39%	7,475	
Multi-Sectoral Transfers to LLGs	2,775	0	0%	694	
Urban Unconditional Grant (Non-Wage)		4,875		0	
Urban Unconditional Grant (Wage)	14,132	14,132	100%	3,533	
<i>Development Revenues</i>	90,563	0	0%	22,641	
Multi-Sectoral Transfers to LLGs	90,563	0	0%	22,641	
Total Revenues	337,375	98,511	29%	84,344	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	246,812	98,510	40%	61,703	
Wage	14,132	14,132	100%	3,533	
Non Wage	232,680	84,378	36%	58,170	
<i>Development Expenditure</i>	90,563	0	0%	22,641	
Domestic Development	90,563	0	0%	22,641	
Donor Development	0	0		0	
Total Expenditure	337,375	98,510	29%	84,344	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The department received shs. 6,670,000 in locally raised revenues and 4,875,000 in UUG(NW) in the fourth quarter and this was fully utilised. The fourth quarter URF funds were not received in time.

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

There were no unspent balances.

(ii) Highlights of Physical Performance

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	337,375	98,510

Road gang was fully paid and some vehicles and trucks maintained. Roads were maintained and repaired to a reasonable level using the available financial resources. Maintained roads include: Musajjatalemwa RD, Kibibi garage rd., Busuubizi rd, kabule road, station road, Mizigo road, Kanamba-DFI rd, Kiku and Busimbi road among others. The serviced and maintained trucks include: One ford ranger double cabin, Two TATA selloading garbage trucks, 2 garbage tractors and one wheel loader.

Vote: 783 Mityana Municipal Council 2016/17 Qu

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 and Perform
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	90,628	53,625	59%	13,064	
Sector Conditional Grant (Non-Wage)	67	67	100%	17	
Locally Raised Revenues	70,000	33,068	47%	7,909	
Multi-Sectoral Transfers to LLGs	1,208	184	15%	300	
Urban Unconditional Grant (Non-Wage)		954		0	
Urban Unconditional Grant (Wage)	19,352	19,352	100%	4,838	
<i>Development Revenues</i>	37,467	57,802	154%	9,367	
Multi-Sectoral Transfers to LLGs	6,641	0	0%	1,660	
Urban Discretionary Development Equalization Grant	30,826	57,802	188%	7,707	
Total Revenues	128,095	111,427	87%	22,431	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	90,628	53,625	59%	10,705	
Wage	19,352	19,352	100%	4,883	
Non Wage	71,275	34,272	48%	5,822	
<i>Development Expenditure</i>	37,467	57,802	154%	11,726	
Domestic Development	37,467	57,802	154%	11,726	
Donor Development	0	0		0	
Total Expenditure	128,095	111,427	87%	22,432	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

- All salaries paid promptly at 100% by the end of the quarter, Local revenue allocations stood at 47% by the end of the year this led most of the planned activities based on Local revenue funding not to be executed as planned. At the end of the financial year 2016/2017, however this money was 100% spent on the planned activities as indicated in the quarterly reports. As a result of the department, there was over expenditure about 252% of DDEG in the subsequent quarters this was due to accumulated balances from the first quarters where funds from this source were not spent and accumulated in the second and third quarters hence no funds received in 4th quarter since all funds had been allocated to the department.

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan 8: Natural Resources

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0983 Natural Resources Management</i>		
No. of community women and men trained in ENR monitoring	60	0
No. of monitoring and compliance surveys undertaken	2	12
No. of new land disputes settled within FY	12	18
<i>Function Cost (US\$ '000)</i>	128,095	111,427
Cost of Workplan (US\$ '000):	128,095	111,427

Purchase of Two GPS machines completed and machines received. Field and site inspections conducted. Planning Committee sitting held in April, May and June 2017, Site inspection reports on file. Physical Planning committee meetings on file. Joint Technical Team inspections carried out in a bid to identify illegal developments in the entire municipality. Over 50 Building Plans submitted for approval and 4

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	52,600	40,772	78%	13,150	
Sector Conditional Grant (Non-Wage)	15,761	15,603	99%	3,940	
Locally Raised Revenues	4,000	5,000	125%	1,000	
Multi-Sectoral Transfers to LLGs	15,849	440	3%	3,962	
Urban Unconditional Grant (Non-Wage)	4,274	7,012	164%	1,069	
Urban Unconditional Grant (Wage)	12,717	12,717	100%	3,179	
<i>Development Revenues</i>	406,674	170,007	42%	122,248	
Other Transfers from Central Government	246,958	73,563	30%	82,319	
Multi-Sectoral Transfers to LLGs	36,410	13,992	38%	9,103	
Urban Discretionary Development Equalization Grant	123,306	82,452	67%	30,826	
Total Revenues	459,275	210,780	46%	135,399	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	52,600	32,247	61%	12,851	
Wage	12,717	12,717	100%	3,179	
Non Wage	39,884	19,530	49%	9,671	
<i>Development Expenditure</i>	406,674	170,007	42%	122,548	
Domestic Development	406,674	170,007	42%	122,548	
Donor Development	0	0		0	
Total Expenditure	459,275	202,254	44%	135,398	
C: Unspent Balances:					
<i>Recurrent Balances</i>		8,526	16%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		8,526	2%		

The department planned to receive SHS 135,399,000/= for the 4th quarter representing 25% of the budget. The department despite the fact that it had planned to receive 135,399,000/= the department only Shs 82,,668,000 representing 61% of the expected quarterly revenue. Much as the total revenue 61% performance of the quarterly revenue received , actually the cumulative percentage 44%. The sh was due to non receipt of the development funds totalling to Shs 16,488,000(Other transfers - YLP & department did not also receive 30.826.000/= under urban Discretionary Development Equalization

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan 9: Community Based Services

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

the unspent balance of more than 8 million was money allocated to the department by the Budget De transferred from the general fund account to the department account by the finance department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	60	23
No. of Active Community Development Workers	3	14
No. FAL Learners Trained	250	134
No. of children cases (Juveniles) handled and settled	210	117
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	6	6
No. of women councils supported	4	1
<i>Function Cost (US\$ '000)</i>	459,275	202,254
<i>Cost of Workplan (US\$ '000):</i>	459,275	202,254

salaries were paid for 2 employees the second employee transferred his services to another local Government and was replaced. 1 Community based services committee meeting was conducted, Support supervision visits were conducted one per Division, Work places were inspected, Beneficiary and enterprise selection for Uganda women entrepreneurship program and Youth livelihood program were conducted at Divisions and the headquarters. 10 individuals were supported under Luwero Rwenzori Development program shs 11,000,000/=, Ten enterprises were supported under Uganda Women Enterprise fund with funds totaling 49,710,000/= and a group was supported with Shs 11,457,000 for skills development under the Women enterprise skills component for financial year 2016/2017

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Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly Actual
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	74,174	39,250	53%	18,543	
Locally Raised Revenues	13,484	2,400	18%	3,371	
Multi-Sectoral Transfers to LLGs	5,559	280	5%	1,390	
Urban Unconditional Grant (Non-Wage)	44,421	25,859	58%	11,104	
Urban Unconditional Grant (Wage)	10,711	10,711	100%	2,678	
<i>Development Revenues</i>	45,980	94,337	205%	11,495	
Multi-Sectoral Transfers to LLGs	15,154	63,510	419%	3,788	
Urban Discretionary Development Equalization Grant	30,826	30,827	100%	7,707	
Total Revenues	120,154	133,588	111%	30,038	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	74,174	39,250	53%	18,542	
Wage	10,711	10,711	100%	2,678	
Non Wage	63,463	28,539	45%	15,864	
<i>Development Expenditure</i>	45,980	94,337	205%	11,495	
Domestic Development	45,980	94,337	205%	11,495	
Donor Development	0	0		0	
Total Expenditure	120,154	133,588	111%	30,038	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

By the end of the financial year, locally raised continued to perform badly at only 18% because there was suffocation from the finance controllers. Non-wage grant from the center was at 58% because most of it was not availed to the department for utilisation. Wages from the center cannot be tampered with and performed well. All revenue availed was fully expended by the unit.

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

There were no unspent balances for the vote.

Vote: 783 Mityana Municipal Council **2016/17 Qu**

Workplan 10: Planning

Salaries have been paid for the planned three months at the headquarters ending June 30. 3 TPC meetings held for April, May and June.

All stationery and computer supplies for the department have been procured. A new laptop for the planning also been procured through a prequalified supplier. Some statistical data collected in the whole municipality pertaining to property tax and LST. All sector plans, budgets and development plans plus other government projects monitored at the headquarters and divisions. Reports on the monitoring are on file.

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	22,922	16,926	74%	5,731	
Locally Raised Revenues	4,000	2,184	55%	1,000	
Urban Unconditional Grant (Non-Wage)	12,579	8,399	67%	3,145	
Urban Unconditional Grant (Wage)	6,343	6,343	100%	1,586	
Total Revenues	22,922	16,926	74%	5,731	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	22,922	14,742	64%	5,731	
Wage	6,343	6,343	100%	1,586	
Non Wage	16,579	8,399	51%	4,145	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	22,922	14,742	64%	5,731	
C: Unspent Balances:					
<i>Recurrent Balances</i>		2,184	10%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		2,184	10%		

The percentage outturn for the fourth quarter only 66% in revenues. This was mainly for wages which planned at 100%. No money was availed for expenditure in the quarter despite being allocated by the Overall expenditures performed at only 64% at the end of the financial year indicating that the department funds that are due to it.

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

The unspent balance of 2,184,000 was money allocated to the vote but was never availed for actual expenditure could have been spent on other votes by the finance department.

(ii) Highlights of Physical Performance

Vote: 783 Mityana Municipal Council **2016/17 Qu**

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 meetings at the Municipal Headquarters
3 supervision visits conducted one at each Division
Transport allowance paid at the headquarter
3 supervision visits to divisions conducted
Council and Government projects and programs monitored and evaluated

3 meetings at the Municipal Headquarters
3 supervision visits conducted at each Division
Transport allowance paid at the headquarter
3 supervision visits to divisions conducted
Council and Government projects and programs monitored and evaluated

Contract Staff Salaries (Incl. Casuals, Temporary)

Allowances

Pension for Teachers

Gratuity for Local Governments

Incapacity, death benefits and funeral expenses

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Subscriptions

Travel inland

Travel abroad

Maintenance – Other

Wage Rec't:

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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		
%age of staff appraised	0	<p>Implementation of the plan evaluated</p> <p>No. of Staff training sessions undertaken</p> <p>Support staff to pursue career development courses)</p> <p>33 (staff payroll updated)</p> <p>Performance gaps Identified</p> <p>training needs Assessed</p> <p>Implementation of the plan evaluated</p> <p>No. of Staff training sessions undertaken</p> <p>Support staff to pursue career development courses)</p>
%age of pensioners paid by 28th of every month	99 (Headquarters)	<p>99 (staff payroll updated)</p> <p>Performance gaps Identified</p> <p>training needs Assessed</p> <p>Implementation of the plan evaluated</p> <p>No. of Staff training sessions undertaken</p> <p>Support staff to pursue career development courses)</p>
%age of LG establish posts filled	00 (3 general staff meetings held at the headquarters No activity)	<p>33 (3 general staff meetings held at the headquarters)</p> <p>Salaries and wages paid</p> <p>Gratuity paid to 3 retired staff</p> <p>Pension paid to qualified staff</p>
Non Standard Outputs:	<p>staff payroll updated</p> <p>Performance gaps Identified</p> <p>training needs Assessed</p> <p>Implementation of the Capacity building plan evaluated</p> <p>No. of Staff training sessions undertaken</p> <p>Support staff to pursue career development courses</p>	<p>staff payroll updated</p> <p>Performance gaps Identified</p> <p>training needs Assessed</p> <p>Implementation of the plan evaluated</p> <p>No. of Staff training sessions undertaken</p> <p>Support staff to pursue career development courses</p>

Workshops and Seminars

Wage Rec't:

Non Wage Rec't:

2,000

Domestic Dev't:

Donor Dev't:

Total

2,000

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

No. (and type) of capacity building sessions undertaken	2 (headquarter)	3 (3 Report for one session, 2 for two councillors and departmental staff. Two staff facilitated with postgraduate studies at amounting to 1,500,000. One exchange visit to T. senior staff and member committee.)
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Non Standard Outputs:

Traini staff in report writing, minutes writing and economic planning .
Training staff and Councilor in project planning and management.
All at the headquarters

N/A

Staff Training

Computer supplies and Information Technology (IT)

Wage Rec't:

Non Wage Rec't:

1,000

Domestic Dev't:

5,138

Donor Dev't:

Total

6,138

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Headquarters	9 supervision visits carried out in quarter 4.
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Travel inland

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

0

Output: Public Information Dissemination

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't:

3,000

Domestic Dev't:

Donor Dev't:

Total

3,000

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 \$ Asserted stationery at the Headquarters in the 1st quarter.
General \$ Asserted stationary at the Headquarters in the 1st quarter.
Refreshment to TC's visitors \$ procured.
4.Uniforms for Askalis \$ Protective gears/Clothings procured.
5. Staff

Books, Periodicals & Newspapers

Telecommunications

Electricity

Water

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

5,166

Domestic Dev't:

Donor Dev't:

Total

5,166

Output: Assets and Facilities Management

No. of monitoring reports generated

0

0 (N/A)

No. of monitoring visits conducted

8 (2 monitoring visits conductedHeadquarter)

8 (Operation and maintenance of assets and other facilities)

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Non Wage Rec't:	2,000
Domestic Dev't:	
Donor Dev't:	
Total	2,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	All staff salaries paid at the headquarters	All staff salaries paid at the months of April, May and June
<i>General Staff Salaries</i>		
Wage Rec't:	22,646	
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	22,646	

Output: Records Management Services

%age of staff trained in Records Management	00 (2 metal filing cabinets procured at the headquarte)	98 (Records office established and recruited.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
Wage Rec't:		
Non Wage Rec't:	2,988	
Domestic Dev't:		
Donor Dev't:		
Total	2,988	

Output: Information collection and management

Vote: 783 Mityana Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

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>Special Meals and Drinks</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		3,085

Output: Procurement Services

Non Standard Outputs:	Procure General and assorted stationery 3 contracts Committee meetings held at the headquarter	Procure General and assorted stationery 3 contracts Committee meetings held at the headquarter One procurement officer
	Bid evaluation conducted at the headquarters Conduct 1 quarterly market/price surveys all at the Headquarter 50 copies of the annual procurement report	
<i>Allowances</i>		
<i>Advertising and Public Relations</i>		
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Consultancy Services- Short term</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		4,268

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	0 (N/A)
No. of vehicles purchased	0	0 (N/A)
No. of motorcycles purchased	0 0	0 (N/A)
No. of computers, printers and sets of office furniture purchased	00 (f 6 acres of land purchased for Ttamu Dision by the headquarters 2 acres of land procured for Central Division by the headquarters.)	0 (N/A)
Non Standard Outputs:		N/A

Land

Non-Residential Buildings

Other Structures

Furniture & Fixtures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

33,761

33,761

Additional information required by the sector on quarterly Performance

Out of the eleven votes (Depts. & Sections), Only two (Admin. & Community) have substantive he remaining nine are not even in acting capacity but on assignments. This greatly affects service delivery as assignees are hesitant to make decision

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 783 Mityana Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

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

Allowances

Workshops and Seminars

Staff Training

Books, Periodicals & Newspapers

Computer supplies and Information

Technology (IT)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Subscriptions

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Tax Account

Wage Rec't: 14,695

Non Wage Rec't: 23,275

Domestic Dev't:

Donor Dev't:

Total 37,970

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	2000000 (25% of revenue)
Value of LG service tax collection	2000000 (Municipal headquarters to collect local service tax amounting to Shs 100% of the budgeted revenue collected 1 revenue review meeting held with tenderes and other stake holder at the headquarters 1 revenue performance review meeting held at	18000000 (Municipal headquarters to collect local service tax amounting to Shs 100% of the budgeted revenue collected 1 revenue review meeting held with tenderes and other stake holder at the headquarters 1 revenue performance review meeting held at

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't: 2,100

Domestic Dev't:

Donor Dev't:

Total 2,100

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 0 30/06/2017 (One performance meeting held.)

Date of Approval of the Annual Workplan to the Council 30/06/2017 (One budget meeting conducted)

120 copies of the annual budget for FY 2017/2018 approved at the Municipality Headquarter

one budget monitoring session conducted .)

Non Standard Outputs: Organise budget desk meetings One budget desk meeting

Allowances

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't: 2,500

Domestic Dev't:

Donor Dev't:

Total 2,500

Output: LG Expenditure management Services

Non Standard Outputs: Monitoring and supervision reports at Municipality Headquarters Books of accounts posted. Monitoring and supervision reports at Municipality Headquarters Books of accounts posted.

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/06/2017 (General stationery procured at Municipality Headquarters)

30/06/2017 (General stationery procured at Municipality Headquarters)

Accounting and Financial stationery procured
3 monthly Financial Statements prepared at Municipality Headquarters
3 monthly Bank reconciliation statements prepared 1 for each month
Quarterly consolidated statement of accounts prepared.
Final books of accounts prepared and submitted to Auditor General.)

Accounting and Financial stationery procured
3 monthly Financial Statements prepared at Municipality Headquarters
3 monthly Bank reconciliation statements prepared 1 for each month
Quarterly consolidated statement of accounts prepared.
Final books of accounts prepared and submitted to Auditor General.)

Non Standard Outputs:

N/A

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

1,200

Domestic Dev't:

Donor Dev't:

Total

1,200

Output: Sector Capacity Development

Non Standard Outputs:

one training session conducted in budgeting and financial management

one training session conducted in budgeting and financial management

Books, Periodicals & Newspapers

Subscriptions

Wage Rec't:

Non Wage Rec't:

300

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

3 months salaries shs 9734400 paid to the said political leaders paid at the headquarters. i.e Municipal Mayor (3,120,000/=), Deputy Mayor (1,560,000/=), Municipal Division Chairpersons (2,808,000) -Mayor's office facilitated with shs. 1,924.15225/= p

3 months salaries shs 9734400 paid to the said political leaders paid at the headquarters. i.e Municipal Mayor (3,120,000/=), Deputy Mayor (1,560,000/=), Municipal Division Chairpersons (2,808,000) -Mayor's office facilitated with shs. 1,924.15225/= p

General Staff Salaries

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

9,734

Non Wage Rec't:

1,924

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

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'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

Allowances

Hire of Venue (chairs, projector, etc)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,848

5,848

Output: Standing Committees Services

Non Standard Outputs:

-Sector committee meetings held at headquarters.

-Councillors' sitting allowances each paid 100,000/= during committee meetings.

-Minutes recorded and kept on file for reference.

-Coordination Airtime worth 35,000/= per quarter to coordinate st

12 executive committee meetings held at MEC members sitting a gross of 1,200,000 for 6 sector committee sitting a quarter under review.

Allowances

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

Monitored 3 OWC products in three divisions in wards Katakala, Nakibanga and

General Staff Salaries

Allowances

Workshops and Seminars

Hire of Venue (chairs, projector, etc)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Telecommunications

Medical and Agricultural supplies

Agricultural Supplies

Travel inland

Fuel, Lubricants and Oils

Maintenance – Other

Wage Rec't: 6,250

Non Wage Rec't: 4,634

Domestic Day't:

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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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4. Production and Marketing

No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:		N/A

Allowances

Wage Rec't:

Non Wage Rec't:

7,525

Domestic Dev't:

Donor Dev't:

Total

7,525

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

sensitisation and awareness meetings. Public health campaigns , radio talk shows

1 sensitisation and awareness meetings carried out. 1 Public health campaign carried out. 1 radio talk show carried out.

Allowances

Advertising and Public Relations

Travel inland

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Non Standard Outputs:

fuel consumption sheets used in waste management . Payment of casual labourers
Environmental compliance certificates given
Procurement plans made
Meetings held
radio programmes
Home visits

1400 tons of refuse collected to the dumping site.
Fuel consumption sheets used in waste management . Payment of casual labourers
Environmental compliance certificates given
Procurement plans made
Meetings held
radio programmes
Home visits

Contract Staff Salaries (Incl. Casuals, Temporary)

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

21,250

Domestic Dev't:

Donor Dev't:

Total

21,250

2. Lower Level Services

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

Number of trained health workers in health centers	60 (in 9 health centres found with the municipal council)	60 (48 staff paid their salaries in May & June)
No of trained health related training sessions held.	2 (trainings and workshop at the municipal headquarters)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	12000 (in the 7 health centres)	0 (NA)
Number of inpatients that visited the Govt. health facilities.	1000 (in the 3 health centres of kabule, magala and Naama health III)	0 (NA)
No and proportion of deliveries conducted in the Govt. health facilities	1 (in each of the 7 health centres)	0 (NA)
% age of approved posts filled with qualified health workers	75 (in the 7 health centres)	0 (NA)

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:	105,628
Non Wage Rec't:	0
Domestic Dev't:	0
Donor Dev't:	0
Total	105,628

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	Appraisal and confirmation of health staff. Monthly management reports and minutes of quarterly meetings Submission of salary returns paid
General Staff Salaries		
Incapacity, death benefits and funeral expenses		
Workshops and Seminars		
Printing, Stationery, Photocopying and Binding		
Cleaning and Sanitation		
Travel inland		
Wage Rec't:	8,837	
Non Wage Rec't:	7,500	
Domestic Dev't:		
Donor Dev't:		
Total	16,337	

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

quarterly supervision and monitoring

N/A

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of teachers paid salaries	(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 (Wages paid for the teachers for Q4: Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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 qualified primary teachers

(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 Qu

Workplan Performance in Quarter

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 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,)

2000 (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 Qu

Workplan Performance in Quarter

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

No. of student drop-outs

100 (in Divisions of Busimbi , Ttamu and central)

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

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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 pupils sitting PLE

0 (both government and private in 60 sitting centres)

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

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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 in grade one

0 (both government and private schools)

75 (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, 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.
Monthly payslips . Mock assessment results for PLE candidates

Sector Conditional Grant (Wage)

Sector Conditional Grant (Non-Wage)

Wage Rec't:

488,607

Non Wage Rec't:

28,039

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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 classrooms rehabilitated in UPE	0 (N/A)	1 (N/A)
Non Standard Outputs:	site minutes .monitoring reports and measurement sheets, Paymeent of measured work on the two classroom block	site minutes .monitoring reports and measurement sheets, Paymeent of measured work on the two classroom block

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

12,733

Donor Dev't:

Total

12,733

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	1 (N/A)
No. of latrine stances constructed	1 (st.jude kitinkokola)	1 (A 5-stance lined latrine commissioned at St. Jude)
Non Standard Outputs:	site minutes .monitoring reports and measurement sheets	site minutes .monitoring reports and measurement sheets

Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

4,495

Donor Dev't:

Total

4,495

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	0 (ST PETERS S.S BUS TOWNSHIP S.S.S MITI NAAMA S.S)
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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 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)
No. of students passing O level	0	0 (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	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	All candidate students registered at respective centers
<i>Sector Conditional Grant (Wage)</i>		
<i>Sector Conditional Grant (Non-Wage)</i>		
<i>Wage Rec't:</i>		159,677
<i>Non Wage Rec't:</i>		85,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total		245,585

Function: Skills Development

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Donor Dev't:	0
Total	105,523

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. Operational fuel purchased. St Jude Kitinkokola PS commissioned. A temporary classroom constructed.
General Staff Salaries		
Allowances		
Advertising and Public Relations		
Hire of Venue (chairs, projector, etc)		
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Travel inland		
Wage Rec't:	10,298	
Non Wage Rec't:	4,199	
Domestic Dev't:		
Donor Dev't:		
Total	14,496	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	52 (2 government and 50 private schools ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA	52 (2 government and 50 private schools ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

45 (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 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, supervised)

No. of tertiary institutions inspected in quarter

13 (all private tertiary institutions)

13 (all private tertiary institutions)

No. of inspection reports provided to Council

1 (municipal council)

3 (N/A)

Non Standard Outputs:

Assessment, support supervision guidance and counselling reports

Assessment, support supervision guidance and counselling reports

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Non Standard Outputs:	capacity building workshops and seminars aimed awareness and sensitisation of SMC teachers and inspectors	All government mathematics in modern teaching methods Public school
Staff Training		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		2,770
Donor Dev't:		
Total		2,770

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

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	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
General Staff Salaries		
Printing, Stationery, Photocopying and Binding		
Electricity		
Travel inland		
Fuel, Lubricants and Oils		
Maintenance - Vehicles		

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

No. of bridges maintained	30 (Mityana municipal council)	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	5 (rehabilitation of Buwaali Nandigejja road by light grading murrasing and installation of 600mm culvert lines. 30 km of municipal roads routinely maintained per month for 5 months by)	0 (N/A)
Non Standard Outputs:	5km of mukwenda anadda, kintu and wamala roads maintained	N/A

Development Grant

Wage Rec't:

Non Wage Rec't:

44,014

Domestic Dev't:

Donor Dev't:

Total

44,014

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	painting and repairing of main building offices at head quarters	painting and repairing of main building offices at head quarters
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Allowances

Maintenance – Other

Wage Rec't:

Non Wage Rec't:

2,750

Domestic Dev't:

Donor Dev't:

Total

2,750

Output: Vehicle Maintenance

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
---	--	--

7a. Roads and Engineering

Non Wage Rec't: 6,763

Domestic Dev't:

Donor Dev't:

Total 6,763

Output: Plant Maintenance

Non Standard Outputs:

servicing wheel loader and FAW truck routinely.

N/A

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:

Non Wage Rec't: 700

Domestic Dev't:

Donor Dev't:

Total 700

Output: Electrical Installations/Repairs

Non Standard Outputs:

continuous repairs of damaged street lights and routine payment of street light bills for three months.

Office block sockets & b
One electricity pole repla
Street lights maintained
roads in central division

Maintenance – Other

Wage Rec't:

Non Wage Rec't: 750

Domestic Dev't:

Donor Dev't:

Total 750

Additional information required by the sector on quarterly Performance

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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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8. Natural Resources

Non Standard Outputs:

2 Staff salaries paid
 - Recruitment of new staffs planned for the department.
 - All pay roll sheets up-dated.
 - Monthly salaries and allowances effected .
 -

- 2 Staff salaries paid at Headquarters for the month of May and June 2017
 - No New Staff recruited at the Headquarters in June

General Staff Salaries

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Fuel, Lubricants and Oils

Maintenance – Other

<i>Wage Rec't:</i>	4,883
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	0
Total	4,883

Output: Sector Capacity Development

Non Standard Outputs:

- improvement in Physical Planning service delivery in the Municipality.

Training in Climate Change for Green Cities at Makerere University completed May and June

Staff Training

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	
Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance

0

3 (3 field monitoring and

Vote: 783 Mityana Municipal Council 2016/17 Quarterly

Workplan Performance in Quarter

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 Wage Rec't:

Domestic Dev't:

0

Donor Dev't:

Total

0

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

No. of new land disputes settled within FY

3 (3 Physical Planning Committee meetings coordinated.
- Weekly General Routine Field Monitoring and inspection
- 1 Joint technical field inspection of capital works.1,560,000 heremarked for the activity per Quarter.
- 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.)

5 (-3 Physical Planning meetings coordinated. For April, May, and June, at Headquarters
- Joint technical team field out in municipality
-Weekly field monitoring conducted. For the Month of May and June.
-55 Building Plans submitted and 40 approved 4 rejected at headquarters
- weekly Radio talk show for public sensitisation over issues conducted from A Sun Mityana.
- 5 new land disputes referred to court. 4 advised to go to court. 1 at Headquarters
52 Potential developers guided to produce proper building plans (Municipality.)

Non Standard Outputs:

- Slum developments reduced.
- Orderly development achieved.
- Community compliance with the Building regulations and laws
- Revenue enhanced through approval and inspection fees.
- Fuel of 1440,000/= planned for routine field inspection per quarter,.

- Illegal constructions reduced in Municipality from 70% to 50%
- constructions in Mityana reduced
- -Revenue in terms of Planning inspection fees increased
- Building Plans submitted improved and number increased

Allowances

Commissions and related charges

Printing, Stationery, Photocopying and Binding

Travel inland

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Output: Infrastructure Planning

Non Standard Outputs:

-Topographical sheets
 - cadastral sheets,
 - Satellite images,
 - Aerial photos
 To facilitate the preparation of Physical development plan Phase II.
 - Sensitisation meetings and workshops for Municipal community entirely

- 2 GPS Machines secured at Municipal Headquarters.
 - Physical Planning Data acquired at the Municipality
 - Public Sensitisation via

Advertising and Public Relations

Hire of Venue (chairs, projector, etc)

Commissions and related charges

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Small Office Equipment

Telecommunications

Information and communications technology (ICT)

Rent – (Produced Assets) to private entities

Taxes on (Professional) Services

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

2,187

3,500

0

5,687

3. Capital Purchases

Output: Administrative Capital

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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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8. Natural Resources

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

4,406

Donor Dev't:

Total

4,406

Additional information required by the sector on quarterly Performance

Inadequate funding of Physical planning sector has lagged behind all activities that would have taken place, especially the preparation of Physical development plan of the entire Municipality, hence a need to prioritise the sector.

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services 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.
Headquarter based staff appraised and their files fully filled a

one community based service
One quarterly support supervision visit made to every division.
Projects based in divisions monitored under the department on a quarterly basis.
Headquarter based staff appraised and their files fully filled

General Staff Salaries

Allowances

Advertising and Public Relations

Workshops and Seminars

Staff Training

Hire of Venue (chairs, projector, etc)

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:	3,179
Non Wage Rec't:	1,569
Domestic Dev't:	17,983
Donor Dev't:	
Total	22,731

Output: Probation and Welfare Support

No. of children settled	8 (8 children resettled to their families. 2 Probation cases handled. 1 social inquiry in the quarter.)	8 (3 Children resettled w 4 probation cases handl 2 social inquiries condu
Non Standard Outputs:	One Community outreach meeting conducted in each division at a quarterly basis.	3 outreach meetings com Division

Allowances

Welfare and Entertainment

Wage Rec't:	
Non Wage Rec't:	200
Domestic Dev't:	250
Donor Dev't:	
Total	450

Output: Social Rehabilitation Services

Non Standard Outputs:	5 people supported per Division per quarter.	one sensitisation conduc drugs in Central Divisio Areas where marijuana identified Sellers/ dealers in opium
	Lunatics rounded for further mental medication at National Referral Hospital.	

Advertising and Public Relations

Agricultural Supplies

Fuel, Lubricants and Oils

Wage Rec't:

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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:

No planned output for this quarter.

10,UWEP enterprise gr
Uganda Entrepreneurs
49,710,000/=

1 Women group support
development funds unde
skills development comp
woth SHS 11,457,000/=

2 individuals businesses
Luwero-Rwenzori Devel
with funds worth 11,000

Political and technical st
UWEP and YLP
Beneficairy and enterpri
conducted under UWE
approved and forward
Gender, labour and soci
18 YLP groups approve

Allowances

Books, Periodicals & Newspapers

Special Meals and Drinks

Agricultural Supplies

Wage Rec't:

Non Wage Rec't:

325

Domestic Dev't:

67,663

Donor Dev't:

Total

67,988

Output: Adult Learning

No. FAL Learners Trained

60 (At FAL centres in divisions.

8 FAL instructors trained.)

14 (FAL activities coord
Mityana open troupe Fo
Mityana prisons FAL co
14 Functional Adult Lea
Ministry of Gender Lab
Development Functional
learners examination 20
Prison)

Non Standard Outputs:

Training of FAL instructors conducted at
Municipal Headquarters.

Training of FAL instruct
Municipal Headquarters

Vote: 783 Mityana Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

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)
---	---	--

9. Community Based Services

Non Standard Outputs:

No Gender training conducted in this quarter.

1 Gender mainstreaming training for Municipal Council officials at the Municipal Headquarters

Workshops and Seminars

Wage Rec't:

Non Wage Rec't:

325

Domestic Dev't:

Donor Dev't:

Total

325

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

60 (All 3 divisions)

-One Skills enhancement at Headquarters.

-Youth groups supported to benefit from Govt)

40 (stake holders and the public sensitised about YLP and accessing YLP funds Beneficiaries enterprise selection conducted Recovery of YLP funds 4,000,000/=(funds) that the account of KYL training Bank Mityaana Branch Stationery worth 100,000 Meals and refreshments bought Airtime bought worth 100,000 Officials facilitated with YLP funds)

Non Standard Outputs:

Youths at division level supported.

Youths at division level supported

Allowances

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Telecommunications

Agricultural Supplies

Wage Rec't:

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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:	No activity in this quarter.	for funding the Municipal Executive endorsed the approved submitted to the Minister for funding) Nil
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Allowances

Workshops and Seminars

Wage Rec't:

Non Wage Rec't: 500

Domestic Dev't: 7,500

Donor Dev't:

Total 8,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 disabled person assisted at Headquarters.)	3 (N/A)
Non Standard Outputs:	One quarterly disability council meeting conducted.	N/A
	No planned output in this quarter.	

Allowances

Agricultural Supplies

Wage Rec't:

Non Wage Rec't: 800

Domestic Dev't: 800

Donor Dev't:

Total 1,600

Output: Workbased inspections

Non Standard Outputs:	One inspection visit per quarter in each	One work-based inspection
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't: 478

Domestic Dev't: 1,500

Donor Dev't:

Total 1,978

Output: Labour dispute settlement

Non Standard Outputs:

1 Labour dispute settled at workplace level in divisions.

1 Labour dispute settled at division level.

Allowances

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 250

Domestic Dev't:

Donor Dev't:

Total 250

Output: Representation on Women's Councils

No. of women councils supported

1 (One women council meeting held at headquarters.)

1 (One women council meeting held at headquarters.)

Non Standard Outputs:

Division women councils supported at the end of FY.

Division women councils supported at the end of FY.

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't:

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Staff Training

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

1,250

Donor Dev't:

Total

1,250

Additional information required by the sector on quarterly Performance

YLP funds were never sent by the MoGLSD. Reasons are yet to be given.

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 paid for three months.
& June for the planner & June for the planner.
-Municipal Planning Office Managed.
headquarters.

General Staff Salaries

Workshops and Seminars

Computer supplies and Information Technology (IT)

Travel inland

Wage Rec't:

2,678

Non Wage Rec't:

1,869

Domestic Dev't:

Donor Dev't:

Total

4,547

Output: Statistical data collection

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't: 750

Domestic Dev't:

Donor Dev't:

Total 750

Output: Demographic data collection

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

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 750

Domestic Dev't:

Donor Dev't:

Total 750

Output: Project Formulation

Non Standard Outputs: BOQs produced
Project profiles developed N/A

Staff Training

*Computer supplies and Information
Technology (IT)*

Printing, Stationery, Photocopying and Binding

Wage Rec't:

Non Wage Rec't: 900

Domestic Dev't:

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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10. Planning

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Travel inland

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't: 5,205

Domestic Dev't:

Donor Dev't:

Total 5,205

Output: Management Information Systems

Non Standard Outputs: All computer supplies procured N/A

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Information and communications technology (ICT)

Wage Rec't:

Non Wage Rec't: 2,500

Domestic Dev't:

Donor Dev't:

Total 2,500

Output: Operational Planning

Vote: 783 Mityana Municipal Council 2016/17 Qu

Workplan Performance in Quarter

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

Domestic Dev't:

Donor Dev't:

Total 2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring reports

N/A

Welfare and Entertainment

Special Meals and Drinks

Fuel, Lubricants and Oils

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,500

Donor Dev't:

Total 4,500

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

All capital investments appraised and monitored

All capital investments appraised and monitored

Monitoring, Supervision & Appraisal of capital works

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 3,207

Donor Dev't:

Total 3,207

Additional information required by the sector on quarterly Performance

Vote: 783 Mityana Municipal Council 2016/17 Quarterly Performance Report

Workplan Performance in Quarter

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

Non Standard Outputs:

Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year (2017/18).

-Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined. □

Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year (2017/18).

-Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined. □

General Staff Salaries

Allowances

Workshops and Seminars

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Telecommunications

Fuel, Lubricants and Oils

Wage Rec't: 1,586

Non Wage Rec't: 3,520

Domestic Dev't:

Donor Dev't:

Total 5,106

Output: Internal Audit

No. of Internal Department Audits	(4th Quarterly Internal Audit report produced and distributed to relevant offices.)	1 (4th Quarterly Internal Audit report produced and distributed to relevant offices.)
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Date of submitting Quarterly Internal Audit Reports	0	30/07/2017 (4th Quarterly Internal Audit report produced and distributed to relevant offices.)
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Non Standard Outputs:	3 Activity reports produced.	4th Quarterly activity reports produced and distributed to relevant offices.
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Travel inland

Wage Rec't:

Non Wage Rec't:

Vote: 783 Mityana Municipal Council 2016/17 Quarter

Workplan Performance in Quarter

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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11. Internal Audit

Staff Training

Subscriptions

Wage Rec't:

Non Wage Rec't: 375

Domestic Dev't:

Donor Dev't:

Total 375

Additional information required by the sector on quarterly Performance

Despite planning for activities to be carried out, the finance department (more often than not) does not report to the vote even when the budget desk has made allocations to it yet this sector performs a very crucial role to the organisation

Wage Rec't: 938,110

Non Wage Rec't: 501,532

Domestic Dev't: 208,522

Donor Dev't:

Total 1,688,989

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

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	12meetings at the Municipal Headquarters 12 supervision vists conducted one at each dDivision Transport allowance paid at the headquarter 12 supervision visits to divisins conducted Council and Government projects and programs monitored and evaluated
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

211103 Allowances	13,766	13,280	96.5
212103 Pension for Teachers	0	15,716	N/A
212107 Gratuity for Local Governments	0	162,430	N/A
213002 Incapacity, death benefits and funeral expenses	3,999	3,080	77.0
221008 Computer supplies and Information Technology (IT)	0	100	N/A
221009 Welfare and Entertainment	7,000	3,735	53.4
221010 Special Meals and Drinks	3,029	1,182	39.0
221011 Printing, Stationery, Photocopying and Binding	3	876	28872.8
221012 Small Office Equipment	1	370	74000.0
221017 Subscriptions	0	200	N/A
227001 Travel inland	5,000	15,000	300.0
227002 Travel abroad	5,000	12,000	240.0
228004 Maintenance – Other	0	24,303	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	44,998	Non Wage Rec't: 228,192	Non Wage Rec't: 507.1
Domestic Dev't:		Domestic Dev't: 30,354	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	44,998	Total 258,546	Total 574.6

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Headquarters)	80 (staff l payroll updated Performance gaps Identified trainingc needs Assessed Implementation of the Capacity building plan evaluated No. of Staff training sessions undertaken Support staff to pursue career	80.81
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
----------------------------	--	---	---

1a. Administration

%age of staff appraised	98 (Mityana Municipal Council headquarters)	99 (staff l payroll updated Performance gaps Identified trainingc needs Assessed Implememntation of the Capacity building plan evaluated No. of Staff training sessions undertaken Support staff to pursue career development courses)	101.02
%age of pensioners paid by 28th of every month	99 (Headquarters)	99 (staff l payroll updated Performance gaps Identified trainingc needs Assessed Implememntation of the Capacity building plan evaluated No. of Staff training sessions undertaken Support staff to pursue career development courses)	100.00
%age of LG establish posts filled	56 (Recruitment of newstaff coordinated New staff inducted 12 general Staff meetings held)	99 (12 general sstaff meetings held at the headquarters, Salaries and wages paid Gratuity paid to 3 retired teachers Pension paid to qualified teachers)	176.79
Non Standard Outputs:	payrll updated, Performance gaps Identified Training needs assessment conducted Capacity building plan prepared and adopted. Staff trained in short and career development course Employee performance	staff l payroll updated Performance gaps Identified trainingc needs Assessed Implememntation of the Capacity building plan evaluated No. of Staff training sessions undertaken Support staff to pursue career	

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: Capacity Building for HLG

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 (N/A)	#Error
No. (and type) of capacity building sessions undertaken	9 (Headquarter)	9 (312Report for one session of training of councillors and departmental heads Two staff facilitated with tuition fees amounting to 1,500,000 per person for postgraduate studies at UMI One exchange visit to Tororo organised for senior staff and members of the executive committee.)	100.00
Non Standard Outputs:	Staff trined 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.	N/A	

Expenditure

221003 Staff Training	20,551	16,130	78.5
221008 Computer supplies and Information Technology (IT)	3,999	1,260	31.5

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	Non Wage Rec't:	1,260	Non Wage Rec't:	31.5

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	3 division senior Assistant Town Clerk sign performance agreements 17 Town Gnts sign performance plans 3 Divisions supervised 17 wards supervised All division projectes monitored 3 feed back meetings held	36 supervision visits carried out by the end of quarter 4.
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Expenditure

227001 Travel inland	2,000	6,000	300.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	6,000	300.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	6,000	300.0%

Output: Public Information Dissemination

0

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 confeences held 3 baraza community meetings held 1 for each division 200 copies of the Municipal nnual report published 4 large sign posts wellcoming people to Mityana Procured and installed Prpare and disseminatae Mityana Municipal Council	24 radio talk shows held , 4 press confeences held 3 baraza community meetings 1 for each division 200 copies of the Municipal nnual report published at the headquarter by the end of the fourth quarter
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<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	12,000	Total	12,000	Total	100.0

Output: Office Support services

0

Non Standard Outputs:	General and assorted stationery procured	Refreshment to TC's visitors \$ procured.
	Water, electricity and postage bills paid	4. Uniforms for Askalis \$
	Offices and toilets cleaned	Protective gears/Clothings procured.
	Visitors and staff refreshed	5. Staff refreshment for Breakfast procured.
	Protective clothings and gargets procured	6. One office Telephone line procured at the Headquarters
	Staff served with break tea	7 Printed stationery purchased, All computers se
	1 office telephone line installed	

Expenditure

221007 Books, Periodicals & Newspapers	1,782	1,782	100.0
222001 Telecommunications	3,000	3,000	100.0
223005 Electricity	1,200	2,352	196.0
223006 Water	360	928	257.8
227004 Fuel, Lubricants and Oils	13,440	13,440	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,662	<i>Non Wage Rec't:</i>	21,502
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,662	Total	21,502

Output: Assets and Facilities Management

No. of monitoring reports generated	24 ()	0 (N/A)	.00
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs: Utilisation of Council assets monitored
Operation and maintenace policy adopted

All council assets engraved
Staff and Counilors trained in assets and facilities managemnt
20 council chairs procured
Lighteneing arrestor procured and installed

Expenditure

221003 Staff Training	2,000	7,130	356.5
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0
223001 Property Expenses	4,500	3,389	75.3
225001 Consultancy Services- Short term	1,000	1,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	8,000	12,019	150.2
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	8,000	12,019	150.2

Output: Payroll and Human Resource Management Systems

0

Non Standard Outputs: Salaries paid by the 28th day , All staff access the payroll Pay slips printed out
All staff salaries paid at the headquarters for the year 2016/2017

Expenditure

211101 General Staff Salaries	90,586	180,094	198.8
Wage Rec't:	90,586	180,095	198.8

Vote: 783 Mityana Municipal Council 2016/17 Quarterly

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	4 filing cabinets procured one heavy duty photocopier procured 4 bookshelves procured 150 boxfiles procured and =assorted stationery procured No. of staff trained in records management.	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,650	8,650	100.0
221012 Small Office Equipment	3,300	2,571	77.9
Wage Rec't:		0	0.0
Non Wage Rec't:	11,950	11,221	93.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	11,950	11,221	93.9

Output: Information collection and management

0

Non Standard Outputs:	Information collected analysed and disseminated Video camera, phot album , LCD projector procured 200 copies of the annual reports prepared and disseminated 400 copies of the Council leadership chart procured Press conferences held 2 per month 1 notice board procured and installed 1 LCD projector	1 survey per Division conducted 1 LCD procured at the headquarter 200 copies of Municipal Annual reports disseminated to stakeholders Information collected on all local revenue sources
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

221012 Small Office Equipment 1,300 1,300 100.0%

227001 Travel inland 500 500 100.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 12,340 Non Wage Rec't: 10,030 Non Wage Rec't: 81.3%

Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: 0 Donor Dev't: 0.0%

Total 12,340 Total 10,030 Total 81.3%

Output: Procurement Services

0

Non Standard Outputs: 2 computers procured with accessories
General and assorted staff procured
12 contracts Committee meetings held
4 open bid advertisements conducted
Draft agreements above 50,000,000/= approved by the Solicitor General
all bid evaluated
PDU furnished with filing cabinets, photocopier
4 quarterly market/price surveys conducted

6 contracts Committee meetings held at the headquarters
One procurement officer recruited
Procured General and assorted stationery
Bid evaluation conducted at the headquarters for FY 2017/2018

Expenditure

211103 Allowances 3,120 2,370 76.0%

221001 Advertising and Public Relations 2,400 2,200 91.7%

221002 Workshops and Seminars 2,000 2,000 100.0%

221008 Computer supplies and Information Technology (IT) 4,500 4,098 91.1%

221011 Printing Stationery 1,000 1,000 100.0%

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<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	17,070	Total	13,308	Total	78.0%

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	()	0 (N/A)	0
No. of solar panels purchased and installed	()	0 (N/A)	0
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0
No. of vehicles purchased	()	0 (N/A)	0
No. of motorcycles purchased	()	0 (N/A)	0
No. of computers, printers and sets of office furniture purchased	3 (4 acres of land procured for Ttamu Dision 2 acres of land procured for Central Division Office extention block constructed at the head quarters two statnce water borne toilet constructed at Busimbi Division offices. Central division office block at Mabanda rehabilitated.)	3 (2 Acres of land procured for Ttamu Division Part of the office premises renovated at the headquarters)	100.00
Non Standard Outputs:	4 acres of land procured for Ttamu Dision 2 acres of land procured for Central Division Office extention block constructed at the head	N/A	

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

312104 Other Structures	37,500	1,500	4.0
312203 Furniture & Fixtures	0	25,816	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	150,000	135,205	90.1
Donor Dev't:		0	0.0
Total	150,000	135,205	90.1

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Headquarters)	30/06/2017 (12 Monthly financial reports prepared at the headquarter. 4 Quarterly financial report prepared and distributed at the headquarter)	#Error
Non Standard Outputs:		Salaries for July, August, Sept., Oct., Nov., Dec 2016, Jan, Feb, Mar, April, May & June 2017 paid to finance dept staff.	

Expenditure

211101 General Staff Salaries	58,779	58,779	100.0
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

221011 Printing, Stationery, Photocopying and Binding	6,000	5,005	83.4
221012 Small Office Equipment	1,000	1,000	100.0
221014 Bank Charges and other Bank related costs	5,000	4,654	93.1
221017 Subscriptions	1,000	296	29.6
222001 Telecommunications	500	156	31.2
227001 Travel inland	18,000	18,000	100.0
227004 Fuel, Lubricants and Oils	8,000	5,320	66.5
282091 Tax Account	24,000	7,326	30.5
Wage Rec't:	58,779	Wage Rec't: 58,779	Wage Rec't: 100.0
Non Wage Rec't:	93,100	Non Wage Rec't: 60,574	Non Wage Rec't: 65.1
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	151,879	Total 119,353	Total 78.6

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	0
Value of Hotel Tax Collected	()	2000000 (75% of revenue collected)	0
Value of LG service tax collection	26000000 (Municipal Head quarters 2.Municipal Division Offices 3.Ward offices)	20000000 (Revenue collected up to about 65%)	76.92
Non Standard Outputs:		N/A	

Expenditure

211103 Allowances	5,000	5,000	100.0
221002 Workshops and Seminars	2,000	2,000	100.0
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0
227004 Fuel, Lubricants and Oils	900	825	91.7

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

workplan to the Council

Date of Approval of the Annual Workplan to the Council 31/05/2016 (1.Municipal Council Headquarters,) 30/06/2017 (120 copies of the annual budbet for FY 20172018 approved at the Municipality Headquarter

Non Standard Outputs: 4 budget monitoring session conducted)
Four budget desk meetings meeting organised

Expenditure

211103 Allowances	7,000	3,980	56.9
221011 Printing, Stationery, Photocopying and Binding	2,000	2,325	116.2
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	6,305	63.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,000	6,305	63.0

Output: LG Expenditure management Services

0

Non Standard Outputs: Headquarters Monitoring and supervision reports at Municipality Headquarters
Books of accounts posted.
Bank reconcilliations done.

Expenditure

211103 Allowances	300	300	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	600	300	50.0
Domestic Dev't:		0	0.0

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

12 monthly Financial Statements prepared at Municipality Headquarters
12 monthly Bank reconciliation statements prepared 1 for each month
4 Quarterly consolidated statement of accounts prepared.
Final books of accounts prepared and submitted to Auditor General.)

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	2,300	750	32.6
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0
227001 Travel inland	1,500	275	18.3
Wage Rec't:		0	0.0
Non Wage Rec't:	4,800	1,525	31.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	4,800	1,525	31.8%

Output: Sector Capacity Development

0

Non Standard Outputs:

Professional training institutions

4 training sessions conducted in budgeting and financial management

Expenditure

221007 Books, Periodicals & Newspapers	200	200	100.0
221017 Subscriptions	1,000	306	30.6

Vote: 783 Mityana Municipal Council 2016/17 Quarterly

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:

All financial matters managed and monitored both at the headquarters & divisions

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,000	NA
227001 Travel inland	0	2,360	NA
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		4,360	0.0%
Donor Dev't:		0	0.0%
Total	0	4,360	0.0%

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

0

Non Standard Outputs:

-Municipal Mayor, Deputy Mayor and Division Mayors paid their monthly salaries from Urban Unconditional Wage Component at Headquarters.

-12 months salaries to political leaders paid.
-Mayor's office facilitated for 4 quarters that form the Financial Year.

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

221011 Printing, Stationery, Photocopying and Binding	400	592	148.0
227001 Travel inland	4,000	7,855	196.4
Wage Rec't:	38,938	Wage Rec't: 38,937	Wage Rec't: 100.0
Non Wage Rec't:	7,697	Non Wage Rec't: 15,123	Non Wage Rec't: 196.5
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	46,634	Total 54,060	Total 115.9

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Headquarters)	6 (6 sets of minutes for 6 council sittings prepared and put on file. 6 Municipal full council sittings conducted at headquarters.)	100.00
Non Standard Outputs:	<ul style="list-style-type: none"> -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. 	<ul style="list-style-type: none"> -Speaker's sitting Allowance of 4,800,000/= for the entire FY paid -Deputy speaker's Sitting Allowance of 3,600,000/= paid at Headquarters for the FY. -Councillors' sitting allowances worth 16,800,000 paid for the entire FY. -Special meals & Drinks dur 	

Expenditure

211103 Allowances	21,000	53,496	254.7
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	27,901	<i>Non Wage Rec't:</i>	61,973	<i>Non Wage Rec't:</i>	222.1
<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	27,901	Total	61,973	Total	222.1

Output: Standing Committees Services

0

Non Standard Outputs:	-Statutory council committee meetings coordinated at headquarters. -Councillors' sitting allowances during committee meetings paid. -Minutes recorded and kept for reference. -Refreshments during committee sittings paid for.	12 executive committee meetings convened. MEC members sitting allowances each paid gross of 1,200,000 for 12 sittings. 6 sector committees each having six sittings.
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Expenditure

211103 Allowances	19,600	26,597	135.7%
222001 Telecommunications	140	50	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,740	26,647	135.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,740	26,647	135.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	<p>Procurement of a fridge and 20000 assorted vaccines</p> <p>Procurement of 2 simple irrigation systems</p> <p>Procurement of 3 soil testing kits</p> <p>Procurement of Heamatic storage facilities(10 PIC Bags and 3 Sealed drums/containers)</p> <p>Procurement of of an office calculator and apunching machine</p> <p>5cattle trader association established,meat inspection carried out and public health improved</p> <p>An average of 250000 farmers crop and veterinary husbandry practises improved via-</p> <p>12 farm visits carried out</p> <p>12 farmer training meetings held</p> <p>1 farmer field day conducted</p> <p>12 sensitization meetings held</p> <p>15 method demonstrations carried out on poultry vaccination,water irrigation, soil sampling and post harvest handling</p> <p>10 supervisory visits to farmers /beneficiaries of alla government programmes ie OWC and RLDPs</p> <p>24 monthly reports compiled,9 liason workshops/seminars/visits to research centres achieved and 1</p>	<p>Monitored 3 OWC production projects in the three divisions in wards of Ttanda, Katakala, Nakibanga and North wards.</p> <p>Salary paid for one Agricultural Officer for the months of Jul, Aug, Sept, Oct, Nov, Dec ,Jan, Feb, Mar, April, May and June.</p> <p>One banana f</p>	
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

221010 Special Meals and Drinks	500	510	102.0
221011 Printing, Stationery, Photocopying and Binding	507	323	63.6
221012 Small Office Equipment	150	100	66.7
221014 Bank Charges and other Bank related costs	0	69	N/A
222001 Telecommunications	0	23	N/A
224001 Medical and Agricultural supplies	4,200	2,040	48.6
224006 Agricultural Supplies	4,590	470	10.2
227001 Travel inland	3,000	8,607	286.9
227004 Fuel, Lubricants and Oils	800	554	69.3
228004 Maintenance – Other	300	150	50.0
Wage Rec't:	25,000	Wage Rec't: 25,000	Wage Rec't: 100.0
Non Wage Rec't:	18,537	Non Wage Rec't: 14,340	Non Wage Rec't: 77.4
Domestic Dev't:		Domestic Dev't: 2,700	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	43,537	Total 42,040	Total 96.6%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (N/A)	0
No of businesses inspected for compliance to the law	()	0 (N/A)	0
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0

No of businesses issued with trade licenses	()	0 (N/A)	0
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<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	0	Total	2,086	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

Non Standard Outputs:	All targeted children and women of child bearing age be immunized. 4 Radio programmes carried out. 4 sets of reports made.	All targeted children and women of child bearing age immunized. 4 Radio programmes carried out. 4 sets of reports made 4 sensitisation and awareness meeting carried out.
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Expenditure

211103 Allowances	0	1,348	N/A
221001 Advertising and Public Relations	4,000	4,000	100.0%
227001 Travel inland	3,148	2,863	90.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,148	<i>Non Wage Rec't:</i>	8,211
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	114.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0.0%

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	9855tons of Refuse collected, transported and disposed off to the final ground in all the 3 Divisions. Tools / equipments procured. 100 Trees and flowers planted to protect the environment and for beautification. Gender sensitive considered. Fuel purchased.	9855tons of Refuse collected, transported and disposed off to the final ground in all the 3 Divisions. Tools / equipments procured. 100 Trees and flowers planted to protect the environment and for beautification. Gender sensitive considered. Fuel purcha	
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	17,403	145.00
227001 Travel inland	5,000	3,884	77.70
227004 Fuel, Lubricants and Oils	68,000	33,260	48.90
Wage Rec't:		0	0.00
Non Wage Rec't:	85,000	54,547	64.20
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	85,000	54,547	64.20

2. Lower Level Services

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

Number of trained health workers in health centers	60 (in 7 health centres found with the municipal council. Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	60 (48 staff paid their salaries for Jul, Aug, Sept, Oct, Nov, Dec, Jan, Feb, Mar, April, May & June)	100.00
No of trained health related training sessions held.	8 (trainings and workshop at the municipal headquarters)	0 (NA)	.00
Number of outpatients	38000 (in the 7 health centres)	0 (NA)	.00

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No and proportion of deliveries conducted in the Govt. health facilities	4 (in each of the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	0 (NA)	.00
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% age of approved posts filled with qualified health workers	75 (in the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	0 (NA)	.00
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No of children immunized with Pentavalent vaccine	8000 (within the three divisions of Busimbi .ttamu and central)	0 (NA)	.00
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (in the 3 division of busimbi .ttamu and central with total of 300 VHT)	0 (NA)	.00
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Non Standard Outputs:	NA	NA	
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Expenditure

263101 LG Conditional grants (Current)	0	422,512	NA
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263367 Sector Conditional Grant (Non-Wage)	0	18,830	NA
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Wage Rec't:	422,511	Wage Rec't:	426,788	Wage Rec't:	101.0%
Non Wage Rec't:		Non Wage Rec't:	14,554	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	422,511	Total	441,342	Total	104.5%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

213002 Incapacity, death benefits and funeral expenses	2,000	1,740	87.0%
221002 Workshops and Seminars	5,000	1,820	36.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	300	7.5%
224004 Cleaning and Sanitation	1,000	2,050	205.0%
227001 Travel inland	12,000	4,996	41.6%
<i>Wage Rec't:</i>	35,348	<i>Wage Rec't:</i> 18,020	<i>Wage Rec't:</i> 51.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i> 10,906	<i>Non Wage Rec't:</i> 36.4%
<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	65,348	Total 28,926	Total 44.3%

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs:	4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports made	quarterly supervision and monitoring reports. Feed back reports
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Expenditure

227001 Travel inland	0	3,900	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,921	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,921	Total 3,900	Total 24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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,	3333 (Wages paid for the following schools for the year 2016/17: 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,	1000.90
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

School,
Naama R/C Primary School,
Nkonya C/U Primary School,
Kabule C/U Primary School,)

School,
Naama R/C Primary School,
Nkonya C/U Primary School,
Kabule C/U Primary School,)

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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,	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, Mbeliga Umea Primary	100.00
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

School,
Naama R/C Primary School,
Nkonya C/U Primary School,
Kabule C/U Primary School,)

Nkonya C/U Primary School,
Kabule C/U Primary School,)

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of pupils enrolled in UPE	10765 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School,	2000 (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, Mbeliga Umea Primary	18.58
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

School,
Naama R/C Primary School,
Nkonya C/U Primary School,
Kabule C/U Primary School,)

Nkonya C/U Primary School,
Kabule C/U Primary School,)

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of student drop-outs	345 (Division of Busimbi , Ttamu and central)	86 (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, Mbeliga Umea Primary	24.93
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Nkonya C/U Primary School,
Kabule C/U Primary School,)

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of pupils sitting PLE	3000 (both government and private in 60 sitting centres)	750 (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, Mbeliga Umea Primary	25.00
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Nkonya C/U Primary School,
Kabule C/U Primary School,)

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of Students passing in grade one	300 (both government and private schools)	75 (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, Mbeliga Umea Primary	25.00
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:	PAYMENT OF STAFF SALARIES, SUBMISSION OF SALARY RETURNS, SUBMISSION OF SUPERVISION AND MONITORING REPORTS	Nkonya C/U Primary School, Kabule C/U Primary School,) onthly and quarterly staff salaries returns. Monthly payslips . Mock assessment results for PLE candidates
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Expenditure

263366 Sector Conditional Grant (Wage)	1,954,426		1,954,425		100.0%
263367 Sector Conditional Grant (Non-Wage)	112,159		106,106		94.6%
Wage Rec't:	1,954,426	Wage Rec't:	1,954,425	Wage Rec't:	100.0%
Non Wage Rec't:	112,159	Non Wage Rec't:	106,106	Non Wage Rec't:	94.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,066,585	Total	2,060,531	Total	99.7%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (st.jude kitinkokola)	1 (A two classroom block constructed and commissioned at St Jude Kitinkokola PS)	50.00
No. of classrooms rehabilitated in UPE	0 (N/A)	1 (N/A)	0
Non Standard Outputs:	site minutes .monitoring reports and measurement sheets	site minutes .monitoring reports and measurement sheets, Paymeent of measured work on the two classroom block	

Expenditure

312101 Non-Residential Buildings	81 802	95 891	117.0
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of latrine stances rehabilitated	0 (N/A)	1 (N/A)	0
No. of latrine stances constructed	5 (st.jude kitinkokola in Ttamu Division)	1 (A 5-stance lined latrine constructed and commissioned at St. Jude Kitinkokola PS)	20.00

Non Standard Outputs: site minutes .monitoring reports site minutes .monitoring reports measurement sheets

Expenditure

312101 Non-Residential Buildings	18,000	18,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	18,000	18,000	100.00
Donor Dev't:		0	0.00
Total	18,000	18,000	100.00

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	0 (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 students enrolled in USE	6697 (9 USE secondary schools)	6697 (ST PETERS S.S BUSUBIZI TOWNSHIP S S S MITYANA	100.00

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of students passing O level	()	0 (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
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No. of teaching and non teaching staff paid	()	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)	0
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Non Standard Outputs:	N/A	All candidate students registered at their respective centers
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Expenditure

263366 Sector Conditional Grant (Wage)	638,708	638,709	100.0
263367 Sector Conditional Grant (Non-Wage)	343,628	328,961	95.7
Wage Rec't:	638,708	Wage Rec't: 638,709	Wage Rec't: 100.0
Non Wage Rec't:	343,628	Non Wage Rec't: 328,961	Non Wage Rec't: 95.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs: Payment of teachers' salaries in the PTC Busuubizi 84 tutors paid their July, Aug, Sept., Oct, Nov, Dec, Jan, Feb, March, April, May & June salaries

Expenditure

263366 Sector Conditional Grant (Wage)	383,518		383,518		100.0%
263367 Sector Conditional Grant (Non-Wage)	38,572		38,572		100.0%
Wage Rec't:	383,518	Wage Rec't:	383,519	Wage Rec't:	100.0%
Non Wage Rec't:	38,572	Non Wage Rec't:	38,572	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	422,091	Total	422,091	Total	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

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 Operational fuel purchased for the department St Jude Kitinkokola PS classroom block commissioned A temporary classroom structure construct

Expenditure

211101 General Staff Salaries	10,298	10,298	100.0%
211103 Allowances	0	2,871	N/A

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Non Wage Rec't:</i>	16,795	<i>Non Wage Rec't:</i>	23,547	<i>Non Wage Rec't:</i>	140.2
<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	27,093	Total	33,844	Total	124.9

Output: Monitoring and Supervision of Primary & secondary Education

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)	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)	100.00
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of primary schools inspected in quarter	162 (both37 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, Lulogala C/U Primary School,	162 (both37 government and 125 private schoolsMityana 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, Lulogala C/U Primary School,	100.00
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

	St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School, monitored and supervised)	
No. of tertiary institutions inspected in quarter	13 (all private tertiary institutions)	13 (all private tertiary institutions)	100.00
No. of inspection reports provided to Council	4 (MUNICIPAL COUNCIL AND STANDING STATUTORY SECTORL COMMITTEES)	3 (N/A)	75.00
Non Standard Outputs:	Assessment , support supervision guidance and counselling reports	Assessment , support supervision guidance and counselling reports	

Expenditure

227001 Travel inland	14,000	7,500	53.6
Wage Rec't:		0	0.0
Non Wage Rec't:	14,994	7,500	50.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	14,994	7,500	50.0

Output: Sector Capacity Development

0

Non Standard Outputs:	CAPACITY BUILDING REPORTS , SESSION MINUTES	All government mathematics teachers trained in modern teaching methods at Mityana Publcic school	
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Expenditure

221003 Staff Training	5,000	7,620	152.4
Wage Rec't:		0	0.0
Non Wage Rec't:		7,620	0.0

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

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

0

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

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

Expenditure

211101 General Staff Salaries	14,132	14,132	100.0
221011 Printing, Stationery, Photocopying and Binding	800	1,105	138.1
223005 Electricity	2,500	1,000	40.0
227001 Travel inland	1,800	1,152	64.0
227004 Fuel, Lubricants and Oils	1,490	590	39.6
228002 Motor Vehicle Repairs	2,550	2,250	88.0

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of bridges maintained	()	0 (N/A)	0
Length in Km of District roads periodically maintained	31 ()	0 (N/A)	.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-Nandegajja 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)	0 (N/A)	.00
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	64,858	36.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	176,055	64,858	36.8

Function: District Engineering Services

1. Higher LG Services

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

228004 Maintenance – Other	11,000	1,982	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	2,622	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	2,622	23.8%

Output: Vehicle Maintenance

0

Non Standard Outputs:	,General servicing of motor vehical, FAW, JMC, Tractor YTO, 2 Tata trucks, Purchase of four tyres for double carbin	,General servicing of motor vehical, FAW, JMC, Tractor YTO, 2 Tata trucks, Purchase of four tyres for double carbin done. Garbage tractor serviced and repaired. Ford ranger UG2723R serviced and side mirror replaced. Tractor UG1558S serviced
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Expenditure

228002 Maintenance - Vehicles	27,050	9,177	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,050	9,177	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,050	9,177	33.9%

Output: Plant Maintenance

0

Non Standard Outputs:	General servicing of wheelloader and truck, plus their genral repairs.	FAW truck and wheel loader routinely serviced
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: Electrical Installations/Repairs

0

Non Standard Outputs: Repair of recently rehabilitated street lights along kampala road, station road and market square. Payment of street light bills.

continous repairs of damaged street lights and routine payment of street light bills for three months.

Office blocksockets & bulbs replaced.

One electricity pole replaced at station road

Street lights maintained at Wamala, Mizigo roads in central divi

Expenditure

228004 Maintenance – Other	3,000	404	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	404	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	404	13.5%

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

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Expenditure

211101 General Staff Salaries	19,352	19,352	100.0%
221009 Welfare and Entertainment	0	30	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,550	N/A
227004 Fuel, Lubricants and Oils	0	1,760	N/A
228004 Maintenance – Other	0	740	N/A
<i>Wage Rec't:</i>	19,352	<i>Wage Rec't:</i> 19,352	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 4,080	<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	19,352	Total 23,432	Total 121.1%

Output: Sector Capacity Development

0

Non Standard Outputs:	<ul style="list-style-type: none"> - At least one Staff trained - A one or two months training in GIS practices at Makerere University or elsewhere in the world. - Certificate in GIS and other related studies. 	<ul style="list-style-type: none"> - One Staff Trained in Climate Change Resilient and Green Cities at Makerere University, during the period of June-July 2017.
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Expenditure

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

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Casuals, Temporary)

227001 Travel inland	0	5,790	NA
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	66	5,856	8872.7%
Donor Dev't:		0	0.0%
Total	66	5,856	8872.7%

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

No. of new land disputes settled within FY	12 (- Weekly , monthlly , quoterly inspections. In the entire Mityana Municipality .)	18 (-6 Physical Planning committee meetings coordinated for the financial year 2016/2017.at theMunicipal Hadquarters - Weekly joint technical team field inspections carried out from july to june . - 112 Building Plans submitted for approval and 98 building plans approved 4 rejected and 10 deffered due to technical issues. - 18 New disputes settled from July to June.)	150.00
Non Standard Outputs:	- Inspection reports. - Committee minutes. -	30% Reduction of Illigal constructions achieved in the Municipality . - -29.5 Million shillings collected as Local rennue for Plan inspections and approvals at the municipality . - Caderstral, Topomaps , Orthomaps/Immages , GPS machine Physical Planning	

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	15,160	<i>Non Wage Rec't:</i>	5,732	<i>Non Wage Rec't:</i>	37.8
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	8,700	<i>Domestic Dev't:</i>	145.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	21,160	Total	14,432	Total	68.2

Output: Infrastructure Planning

0

Non Standard Outputs:	Physical development plan of the entire Municipality phase 1. - Physical Planning data and information inform of up-dated caderster and topographic maps, satellite images earial photos and other related materials for effective and efficient physical planning of Mity ana Municipality .	Caderstral, Topomaps , Orthomaps/Immages , GPS machine Physical Planning Soft wares and other related Data and information as well as Hard disk for data storage secured for the financial year 2016/17 at Municipal Headquarters.
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Expenditure

221001 Advertising and Public Relations	4,000	8,000	200.0
221005 Hire of Venue (chairs, projector, etc)	4,500	1,000	22.2
221006 Commissions and related charges	2,000	1,000	50.0
221007 Books, Periodicals & Newspapers	4,000	1,600	40.0
221008 Computer supplies and Information Technology (IT)	13,840	13,840	100.0
221012 Small Office Equipment	10,500	5,000	47.6
222001 Telecommunications	500	60	12.0
222003 Information and communications technology (ICT)	0	9,826	N/

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Domestic Dev't:</i>	13,500	<i>Domestic Dev't:</i>	22,166	<i>Domestic Dev't:</i>	164.2
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	68,407	Total	50,522	Total	73.9%

3. Capital Purchases

Output: Administrative Capital

0

Non Standard Outputs:	- Office Building Plans drawn - Dsigns of capital works produced - approved plans and other related drawings in place	-Building /Site plans drawin and approvals done. - Structural designs for capital works produced. - Designs and other related drawings produced for capital works.
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	7,760	11,700	150.8%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,760	Domestic Dev't: 11,700	Domestic Dev't: 150.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,760	Total 11,700	Total 150.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 talkshows conducted. 10. Beneficiary selections conducted. 	<ul style="list-style-type: none"> Departmental staff salaries paid 4 community based services department meeting held 4 quarterly support supervision visits made to every Division. Projects based in divisions monitored under the department on a quarterly basis. Headquarter based s 	
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Expenditure

211101 General Staff Salaries	12,717	12,717	100.0
211103 Allowances	0	3,210	N/A
221001 Advertising and Public Relations	480	460	95.8
221002 Workshops and Seminars	4,500	4,500	100.0
221003 Staff Training	0	2,500	N/A
221005 Hire of Venue (chairs, projector, etc)	1,050	200	19.0

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

227001 Travel inland	5,903	5,751	97.4		
227004 Fuel, Lubricants and Oils	4,000	2,958	74.0		
Wage Rec't:	12,717	Wage Rec't:	12,717	Wage Rec't:	100.0
Non Wage Rec't:	6,274	Non Wage Rec't:	7,774	Non Wage Rec't:	123.9
Domestic Dev't:	27,232	Domestic Dev't:	17,292	Domestic Dev't:	63.5
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	46,223	Total	37,783	Total	81.7

Output: Probation and Welfare Support

No. of children settled	60 (Children re- settled to their families. -Probation cases handled. 3. Social inquiries made and reports put on file.)	23 (23 Children resettled with their families 8 probation cases handled 4 social inquiries conducted)	38.33
Non Standard Outputs:	Community outreach meetings conducted.	5 outreach meetings conducted one per Division	

Expenditure

211103 Allowances	400	400	100.0%
221009 Welfare and Entertainment	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	600	75.0%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	600	33.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	Community groups/individuals supported under development programmes such as CDD, LRDP among others.	one sensitisation conducted against use of drugs in Central Division Areas where marijuana
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Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

227004 Fuel, Lubricants and Oils	2,500	2,495	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	400	40.0%
Domestic Dev't:	20,000	12,795	64.0%
Donor Dev't:		0	0.0%
Total	21,000	13,195	62.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (-Community Devt officers support supervised in their divisions.)	14 (3 Officers support supervised at every Division 10,UWEP enterprise groups suported with Uganda Entreprenuership funds with Shs. 49,710,000/= 1 Women group supported with skills development funds under the capacity and skills development component with funds with SHS 11,457,000/= 2 individuals businesses recapitalised under Luwero-Rwenzori Development programe with funds worth 11,000,000)	466.67
Non Standard Outputs:	Political leaders sensitized on the role of Community Based services department in development. - 8 Women projects each supported with 8,000,000/= and 18 Youth project proposals funded each supported with 9,330,247.33	Political and technical staff sensitised about UWEP and YLP Beneficairy and enterprise selection conducted under UWEP and 11 groups approved and forwarded to the Ministry of Gender, labour and social Development 18 YLP groups approved and forwarded to	

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	1,596	<i>Non Wage Rec't:</i>	43.1
<i>Domestic Dev't:</i>	233,032	<i>Domestic Dev't:</i>	128,214	<i>Domestic Dev't:</i>	55.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	236,732	Total	129,810	Total	54.8%

Output: Adult Learning

No. FAL Learners Trained	250 (-FAL Learners trained in their respective FAL Centres. -FAL Instructors trained. -Superrvision visits to FAL Centres. Instructional materials provided.)	134 (FAL activites coordinated Mity ana open troupe Foundation and Mity ana prisons FAL centre supervisesd 14 FAL sat for the Ministry of Gender Labour and Social Development Functional Adult Literacy adult learners examination 2016/2017 at Mity ana Prison 8 Fal Instructors were trained)	53.60
Non Standard Outputs:	Capacity building of FAL Practitioners conducted.	Training of FAL instructors conducted at Municipal Headquarters.	

Expenditure

211103 Allowances	800	200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	200	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	200	25.0%

Output: Gender Mainstreaming

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	100.0
<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	1,300	Total	1,300	Total	100.0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	210 (-Busimbi, Ttamu and Central Divisions. -Youths supported. -Skills enhancement trainings provided to youths. -Youth groups supported to benefit from Govt programmes. -Juvenile offenders rehabilitated or else remanded to remand home.)	117 (Beneficiary and enterprise selection conducted. Recovery of YLP funds undertaken including 4,000,000/=(funds) that were lying idle on the account of Kayunga Youth Livelihood training group with Equity bank Mityana Branch. Stationery worth 100,000 bought Meals and refreshments worth 200,000/ bought Airtime bought worth 100,000 Officials facilitated with allowances to recover YLP funds)	55.71
Non Standard Outputs:	Youths as an interest group in the municipality given due attention in accessing govt programmes/projects.	Youths at division level supported.	

Expenditure

211103 Allowances	1,500	500	33.3
221010 Special Meals and Drinks	1,200	200	16.7
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: Support to Youth Councils

No. of Youth councils supported	4 (-Division Youth Councils supported. -Municipal Youth Councils supported.)	3 (Municipal Youth officials facilitated to attend the National youth celebrations Divisions facilitated to conduct Desk and field appraisal of projects 18 Ylp groups identified and approved by the Municipal Technical planning committee for funding the Municipal Executive Committee endorsed the approved groups and were submitted to the Ministry for consideration for funding)	75.00
Non Standard Outputs:	Skills enhancement training conducted.	Nil	

Expenditure

211103 Allowances	1,500	1,410	94.00
221002 Workshops and Seminars	3,000	500	16.67
Wage Rec't:		0	0.00
Non Wage Rec't:	2,000	1,910	95.50
Domestic Dev't:	30,000	0	0.00
Donor Dev't:		0	0.00
Total	32,000	1,910	6.00

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (-Disabled persons helped to get assistive devices.)	6 (1 Disabled person was supported with assistive devices at the headquarters)	100.00
Non Standard Outputs:	-Quarterly disability council meetings conducted.	N/A	

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	380	<i>Domestic Dev't:</i>	19.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	820	Total	20.5%

Output: Workbased inspections

0

Non Standard Outputs:	- Work places inspected in divisions. - Workshop training on employer/employee relations conducted. -Awareness on employer/employee rights created.	12 work based inspections conducted
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Expenditure

211103 Allowances	1,000	920	92.0%
221005 Hire of Venue (chairs, projector, etc)	800	300	37.5%
221010 Special Meals and Drinks	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
222001 Telecommunications	111	100	90.1%
227001 Travel inland	500	300	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,911	1,820	95.2%
Domestic Dev't:	6,000	300	5.0%
Donor Dev't:		0	0.0%
Total	7,911	2,120	26.8%

Output: Labour dispute settlement

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

<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	1,000	Total	950	Total	95.0%

Output: Representation on Women's Councils

No. of women councils supported	4 (Municipal Women Council supported at Headquarters.)	1 (One women council meeting held at headquarters.)	25.00
Non Standard Outputs:	Division women councils supported.	Division women councils supported at the end of FY.	

Expenditure

221002 Workshops and Seminars	1,500	450	30.0%
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	550	18.3%
Donor Dev't:		0	0.0%
Total	3,000	550	18.3%

Output: Sector Capacity Development

0

Non Standard Outputs:	Departmental staff capacities developed.	3 Division Assistants Community Development Officers mentored
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Expenditure

221003 Staff Training	5,000	2,060	41.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,200	Non Wage Rec't:	0.0%	
Domestic Dev't:	5,000	Domestic Dev't:	860	Domestic Dev't:	17.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Non Standard Outputs:	Salaries paid for three months. Municipal Planning Office Managed. At least three planning minutes held. Qualified staff put in place.	Salaries paid for the planner for the year 2016/2017. Municipal Planning Office Managed at the headquarters for the entire year 2016/17..
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Expenditure

211101 General Staff Salaries	10,711	10,711	100.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	1,800	1,650	91.7%
227001 Travel inland	4,684	4,545	97.0%
Wage Rec't:	10,711	10,711	100.0%
Non Wage Rec't:	7,484	7,195	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,195	17,906	98.4%

Output: Statistical data collection

0

Non Standard Outputs:	statistical data collected in the whole municipality	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	566	94.3%
227001 Travel inland	1,200	1,440	120.0%

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	500	83.3
227001 Travel inland	1,200	576	48.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,000	1,076	35.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,000	1,076	35.9

Output: Project Formulation

0

Non Standard Outputs: BOQs produced N/A
Project profiles developed

Expenditure

221003 Staff Training	600	600	100.0
221008 Computer supplies and Information Technology (IT)	600	600	100.0
221011 Printing, Stationery, Photocopying and Binding	800	768	96.0
Wage Rec't:		0	0.0
Non Wage Rec't:	3,600	1,968	54.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,600	1,968	54.7

Output: Development Planning

0

Non Standard Outputs: Six Participatory planning meetings held All work plans appraised for FY 2016/17. Assorted

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

221002 Workshops and Seminars	2,600	2,582	99.3%
221005 Hire of Venue (chairs, projector, etc)	1,221	400	32.8%
221008 Computer supplies and Information Technology (IT)	1,200	920	76.7%
221009 Welfare and Entertainment	3,600	1,200	33.3%
221010 Special Meals and Drinks	3,600	360	10.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,005	83.8%
227001 Travel inland	4,800	4,270	89.0%
227004 Fuel, Lubricants and Oils	2,600	1,720	66.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,821	12,457	59.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,821	12,457	59.8%

Output: Management Information Systems

0

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	All computer supplies procured for the year using the available funds.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	600	540	90.0%
222002 Information Technology	5,000	2,957	41.1%

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

0

Non Standard Outputs:	At least 12 TPC meetings held at the headquarters Fuel procured for routine planning Stationery procured for routine planning M&E frame work prepared	12 TPC meetings held at the headquarters Fuel procured for routine planning, Implemented projects monitored
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Expenditure

221002 Workshops and Seminars	1,500	360	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	360	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	360	3.6%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Monitoring reports	All sector plans, budgets and development plans plus other gov't projects monitored at the headquarters and divisions. Reports on the monitoring are on file. BFP, reporting coordinated under OBT, I BFP, I final performance contract for FY 2017/18 submit
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Expenditure

221009 Welfare and Entertainment	2,000	1,585	79.3%
221010 Special Meals and Drinks	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	15,000	14,100	94.0%

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

0

Non Standard Outputs:	All capital investments appraised and monitored	BOQs for the following roads developed: 1. DFI-Kanamba road 2. Katanga road 3. Ndibulungi-Busubiizi road Monitoring reports for the roads above submitted to the Town Clerk One laptop procured for the planning unit
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	12,826	14,142	110.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,826	14,142	110.3%
Donor Dev't:		0	0.0%
Total	12,826	14,142	110.3%

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

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

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.
All accounting documents examined.
Tendering process reviewed and field visits made.
Raised.

Payment vouchers certified.
Queries raised

All payment documents recorded.
Stock counts carried out

-Stores records, Asset registers, ownership documents examined and inspected.

-Assets physically Inspected.

Personnel records and performance examined.
Procurement records/ process examined

Performance of contractors

Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year (2017/18).
-Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.□

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

relevant offices before end of the first month of the financial year (2017/18).

Expenditure

211101 General Staff Salaries	6,343	6,343	100.0
211103 Allowances	3,000	2,808	93.6
221002 Workshops and Seminars	2,500	1,000	40.0
221008 Computer supplies and Information Technology (IT)	300	280	93.3
221011 Printing, Stationery, Photocopying and Binding	379	227	59.9
222001 Telecommunications	400	178	44.5
227004 Fuel, Lubricants and Oils	7,000	2,048	29.3
Wage Rec't:	6,343	Wage Rec't: 6,343	Wage Rec't: 100.0
Non Wage Rec't:	14,079	Non Wage Rec't: 6,541	Non Wage Rec't: 46.5
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 12,884	Total 63.1

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Reports produced and distributed to relevant offices.)	4 (4 Quarterly Internal Audit reports produced and distributed to relevant offices.)	100.00
Date of submitting Quaterly Internal Audit Reports	()	30/07/2017 (4 Quarterly Internal Audit reports produced and distributed to relevant offices.)	0
Non Standard Outputs:	Monthly Activity reports.	4 Quarterly activity reports produced and distributed to relevant offices.	

Expenditure

Vote: 783 Mityana Municipal Council 2016/17 Qu

Cumulative Department Workplan Performance

US

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

0

Non Standard Outputs: Workshops or training sessions attended to. workshops /Training sessions attended and Skills acquired

Expenditure

221003 Staff Training	1,200	980	81.7%
221017 Subscriptions	300	200	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,180	78.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,180	78.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,721,367	Wage Rec't:	3,797,824	Wage Rec't:	102.3%
Non Wage Rec't:	1,394,451	Non Wage Rec't:	1,299,876	Non Wage Rec't:	93.2%
Domestic Dev't:	708,859	Domestic Dev't:	557,976	Domestic Dev't:	78.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,824,677	Total	5,655,676	Total	97.1%

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busimbi Division		<i>LCIV: Mityana Municipal Council</i>		1,298,2
<i>Sector: Works and Transport</i>				52,0
<i>LG Function: District, Urban and Community Access Roads</i>				52,0
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				52,0
LCII: Naama				52,0
Item: 263370 Development Grant				
Rehabilitation of 3km of Busundo Kalamba road in Busimbi Division Katakala ward.		Roads Rehabilitation Grant	N/A	52,0
<i>Sector: Education</i>				1,070,4
<i>LG Function: Pre-Primary and Primary Education</i>				784,0
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
LCII: North ward				
Item: 312101 Non-Residential Buildings				
Training of teachers & Headteachers in professional code of conduct		Conditional Grant to SFG	Not Started	
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				784,0
LCII: East ward				42,0
Item: 263366 Sector Conditional Grant (Wage)				
St Noa Kiyinda Primary School		Sector Conditional Grant (Wage)	N/A	42,0
			(salaries paid)	
LCII: Kireku				62,0
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busimbi Division		LCIV: Mityana Municipal Council		
Item: 263366 Sector Conditional Grant (Wage)				
Kalamba Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	45,298,2
Naama R/C		Sector Conditional Grant (Wage)	N/A (salaries paid)	63,4
Naama C/U Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	54,0
Naama Junior		Sector Conditional Grant (Wage)	N/A (salaries paid)	61,0
Businziggo C/U Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	52,0
Naama Umea Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	53,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Naama Umea Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	1,3
Naama R/C		Sector Conditional Grant (Non-Wage)	N/A (Paid)	1,3
Kalamba Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	3,0
Naama Junior		Sector Conditional	N/A	1,3

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busimbi Division		<i>LCIV: Mityana Municipal Council</i>		1,298,2
Naama C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	3,
Nkonya C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	1,
LCII: Nakaseeta Item: 263366 Sector Conditional Grant (Wage)				203,
Maswa Parents Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	52,
St. Noah Kisule Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	40,
Ddanya Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	55,
Nakaseeta Islamic Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	44,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. Noah Kisule Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	3,
Ddanya Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	1,
Nakaseeta Islamic Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	5,

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busimbi Division		<i>LCIV: Mityana Municipal Council</i>		1,298,2
LG Function: Secondary Education				285,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				285,
LCII: East ward				59,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Township SS		Sector Conditional Grant (Non-Wage)	N/A	59,
LCII: Naama				226,
Item: 263366 Sector Conditional Grant (Wage)				
Naama SS		Sector Conditional Grant (Wage)	N/A	210,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Naama SS		Sector Conditional Grant (Non-Wage)	N/A	16,
Sector: Health				130,7
LG Function: Primary Healthcare				130,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				130,
LCII: Naama				107,
Item: 263101 LG Conditional grants (Current)				
Naama HC III	Naama Central LCI	Sector Conditional Grant (Wage)	N/A	
			(Salaries paid)	
Katiko HC II	Katiko B LCI	Sector Conditional Grant (Wage)	N/A	
			(Salaries paid)	
Item: 263366 Sector Conditional Grant (Wage)				
Naama HC III		Sector Conditional Grant (Wage)	N/A	93,

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Busimbi Division		<i>LCIV: Mityana Municipal Council</i>		1,298,2
Naama HCIII	Naama Central	Sector Conditional Grant (Non-Wage)	N/A (Paid)	
Katiko HCII	Katiko B LCI	Sector Conditional Grant (Non-Wage)	N/A (Paid)	
LCII: Nakaseeta Item: 263101 LG Conditional grants (Current)				22,5
Nakaseeta HC II	Nakaseeta LCI	Sector Conditional Grant (Wage)	N/A (Salaries paid)	
Item: 263366 Sector Conditional Grant (Wage)				
Nakaseeta HC II		Sector Conditional Grant (Wage)	N/A	22,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nakaseeta HCII	Nakaseeta LCI	Sector Conditional Grant (Non-Wage)	N/A (Paid)	
Sector: Public Sector Management				45,0
LG Function: District and Urban Administration				45,0
<i>Capital Purchases</i>				
Output: Administrative Capital				45,0
LCII: East ward Item: 312101 Non-Residential Buildings				45,0
Construction of a 2 stance water borne toilet		Start-up costs	Not Started	22,5
Item: 312104 Other Structures				
construction of 2		Start-up costs	Not Started	12,5

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,3
Sector: Works and Transport				78,2
LG Function: District, Urban and Community Access Roads				78,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				78,
LCII: Katakala				15,0
Item: 263370 Development Grant				
Rehailitation of 400m of katanga road, East ward Busimbi Division,		Roads Rehabilitation Grant	N/A	15,0
LCII: West Ward				63,2
Item: 263370 Development Grant				
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	18,2
Rehabilitation of 4km of Kanamba DFI to Bukanaga landing site in west ward, Central Division		Roads Rehabilitation Grant	N/A	45,0
Sector: Education				1,020,3
LG Function: Pre-Primary and Primary Education				349,

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,3
St Noa Kiyinda Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	5,3
Mityana Public		Sector Conditional Grant (Non-Wage)	N/A (Paid)	9,0
Mityana Junior		Sector Conditional Grant (Non-Wage)	N/A (Paid)	4,3
LCII: Katakala Item: 263367 Sector Conditional Grant (Non-Wage)				1,3
Bukanaga Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	1,3
LCII: Nakibanga Item: 263366 Sector Conditional Grant (Wage)				214,4
Nakibanga Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	56,3
Nkonya C/U		Sector Conditional Grant (Wage)	N/A (salaries paid)	38,3
Lulagala Primary School		Sector Conditional Grant (Wage)	N/A (salaries paid)	53,3
Butebi Islamic		Sector Conditional Grant (Wage)	N/A (salaries paid)	57,3
Item: 263367 Sector Conditional Grant (Non-Wage)				1,3
Nakibanga Primary		Sector Conditional	N/A	1,3

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,3
LCII: West Ward				111,
Item: 263366 Sector Conditional Grant (Wage)				
Mityana Junior		Sector Conditional Grant (Wage)	N/A	58,
			(salaries paid)	
Bukanaga Primary School		Sector Conditional Grant (Wage)	N/A	52,
			(salaries paid)	
LG Function: Secondary Education				670,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				670,
LCII: Central Ward				242,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Pride SS		Sector Conditional Grant (Non-Wage)	N/A	92,
King Faisal SS		Sector Conditional Grant (Non-Wage)	N/A	58,
Mityana College Kikumbi		Sector Conditional Grant (Non-Wage)	N/A	56,
Mityana Trinity College		Sector Conditional Grant (Non-Wage)	N/A	24,
Wamala High		Sector Conditional Grant (Non-Wage)	N/A	9,
LCII: West Ward				428,
Item: 263366 Sector Conditional Grant (Wage)				
Mityana SSS		Sector Conditional Grant (Wage)	N/A	428,

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,3
Preparation of Office building Plans for the entire Municipality and other related capital works designs.		Urban Equalisation Grant	Not Started	3,3
-Preparation of other structure for capital works.		Urban Equalisation Grant	Works Underway	2,9
Planning for the development of the physical development plan		Urban Discretionary Development Equalization Grant	Works Underway	
Supervision, appraisals and monitoring capital works		Urban Equalisation Grant	Not Started	1,3

Sector: Social Development **2,0**

LG Function: Community Mobilisation and Empowerment **2,0**

Capital Purchases

Output: Administrative Capital **1,0**

LCII: West Ward **1,0**

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	1,0
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Output: Non Standard Service Delivery Capital **1,0**

LCII: West Ward

Vote: 783 Mityana Municipal Council 2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Central Division		<i>LCIV: Mityana Municipal Council</i>		1,138,3
LCII: Central Ward				30,0
Item: 312101 Non-Residential Buildings				
Rehabilitaion of Central division office block		Start-up costs	Not Started	8,0
Item: 312104 Other Structures				
Renovation of Central Division Office block		Start-up costs	Not Started	15,0
Item: 312211 Office Equipment				
Procurement of 1 Laptop Computer and printer		Start-up costs	Being Procured	2,0
Procurement of 1 desk top computer with a power satbiliser, Colour printer and covering flap		Start-up costs	Being Procured	4,0
LCII: West Ward				
Item: 312101 Non-Residential Buildings				
Renovation of office premises at DFI		Start-up costs	Completed	
Item: 312104 Other Structures				
Purchase of furniture for the headquarters		Start-up costs	Not Started	
Item: 312203 Furniture & Fixtures				
Purchase of assorted		Start-up costs	Completed	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Central Division		LCIV: Mityana Municipal Council		
Capital Purchases				
Output: Administrative Capital				
LCII: West Ward				
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
purchase of a laptop for the planning unit		Urban Discretionary Development Equalization Grant	Completed	

Sector: Accountability

LG Function: Financial Management and Accountability(LG)

Capital Purchases

Output: Administrative Capital

LCII: West Ward

Item: 312101 Non-Residential Buildings

Installation of burglar proofing in the finance office	Urban Discretionary Development Equalization Grant	Completed
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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Mityana Municipal Council</i>		12,8
<i>Sector: Public Sector Management</i>				<i>12,8</i>
<i>LG Function: Local Government Planning Services</i>				<i>12,8</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				12,8
LCII: Not Specified				12,8
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Not Specified		Urban Equalisation Grant	Completed	12,8

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,5
<i>Sector: Works and Transport</i>				45,8
<i>LG Function: District, Urban and Community Access Roads</i>				45,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				45,
LCII: Kabule				45,
Item: 263370 Development Grant				
rehabilitation of 5km		Roads Rehabilitation	N/A	45,
Buwaali -Nandegeja		Grant		
in Tamu Division				
Kabule ward.				
<i>Sector: Education</i>				1,479,9
<i>LG Function: Pre-Primary and Primary Education</i>				1,032,
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				81,
LCII: Ttamu				81,
Item: 312101 Non-Residential Buildings				
One classroom block		Conditional Grant to	Completed	63,
with 2 classrooms ,		SFG		
office and store at St.				
Jude Kitinkokola PS				
One 5-stance lined VIP		Conditional Grant to	Completed	18,
latrine with a urinal		SFG		
and provision for				
persons with				
disabilities				
Output: Latrine construction and rehabilitation				18,
LCII: Ttamu				18,
Item: 312101 Non-Residential Buildings				
Construction and		Urban Unconditional	Completed	18,
rehabilitation of 5		Grant, Non-W		

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,5
Busuubizi St. Theresa Primary School		Sector Conditional Grant (Wage)	N/A	45,
			(salaries paid)	
Busuubizi Demonstration School		Sector Conditional Grant (Wage)	N/A	47,
			(salaries paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Busuubizi St. Theresa Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,
			(Paid)	
Butega C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,
			(Paid)	
St. Marys Kiganwa		Sector Conditional Grant (Non-Wage)	N/A	1,
			(Paid)	
Busuubizi Demonstration School		Sector Conditional Grant (Non-Wage)	N/A	1,
			(Paid)	
LCII: Kabule				123,
Item: 263366 Sector Conditional Grant (Wage)				
Kabule R/C Primaary School		Sector Conditional Grant (Wage)	N/A	53,
			(salaries paid)	
St. Charles Kabule R/C		Sector Conditional Grant (Wage)	N/A	57,
			(salaries paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Maswa Parents Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ttamu Division		LCIV: Mityana Municipal Council		1,892,5
Item: 263366 Sector Conditional Grant (Wage)				
Nandegejja		Sector Conditional Grant (Wage)	N/A	54,0
			(salaries paid)	
Butega C/U Primary School		Sector Conditional Grant (Wage)	N/A	53,0
			(salaries paid)	
Kabuwambo C/U Primary School		Sector Conditional Grant (Wage)	N/A	44,0
			(salaries paid)	
namyeso		Sector Conditional Grant (Wage)	N/A	57,0
			(salaries paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabuwambo C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	1,0
			(Paid)	
Nandegejja		Sector Conditional Grant (Non-Wage)	N/A	2,0
			(Paid)	
namyeso		Sector Conditional Grant (Non-Wage)	N/A	2,0
			(Paid)	
LCII: Ttamu				327,0
Item: 263366 Sector Conditional Grant (Wage)				
Ttamu Islamic Primary School		Sector Conditional Grant (Wage)	N/A	54,0
			(salaries paid)	
St.Ambrose Ttamu Primary School		Sector Conditional Grant (Wage)	N/A	52,0

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,5
Mbaliga UMEA		Sector Conditional Grant (Wage)	N/A	50,3
			(salaries paid)	
Kitogwafu Primary School		Sector Conditional Grant (Wage)	N/A	43,3
			(salaries paid)	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyankowe Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
			(Paid)	
St. Jude Kitinkokola		Sector Conditional Grant (Non-Wage)	N/A	1,3
			(Paid)	
Kabule C/U Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,3
			(Paid)	
Mbaliga UMEA		Sector Conditional Grant (Non-Wage)	N/A	4,3
			(Paid)	
St.Ambrose Ttamu Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,3
			(Paid)	
Ttamu Islamic Primary School		Sector Conditional Grant (Non-Wage)	N/A	2,3
			(Paid)	
LCII: Ttanda				164,3
Item: 263366 Sector Conditional Grant (Wage)				
Kyankowe Primary School		Sector Conditional Grant (Wage)	N/A	50,3
			(salaries paid)	

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,5
Kitogwafu Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	3,
Ttanda Primary School		Sector Conditional Grant (Non-Wage)	N/A (Paid)	3,
LG Function: Secondary Education				25,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,
LCII: Busuubizi				25,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Peters Busuubizi SS		Sector Conditional Grant (Non-Wage)	N/A	25,
LG Function: Skills Development				422,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				422,
LCII: Busuubizi				422,
Item: 263366 Sector Conditional Grant (Wage)				
Busuubizi Primary teachers college		Sector Conditional Grant (Wage)	N/A	383,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Busuubizi Primary teachers college		Sector Conditional Grant (Non-Wage)	N/A (direct deposit)	38,
Sector: Health				291,7
LG Function: Primary Healthcare				291,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				291,
LCII: Kabule				89,
Item: 263101 LG Conditional grants (Current)				

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabule HCIII	Kabule B	Sector Conditional Grant (Non-Wage)	N/A	
LCII: Kabuwambo				27,5
Item: 263101 LG Conditional grants (Current)				
Kabuwambo HC II	Kabuwambo LCI	Sector Conditional Grant (Wage)	N/A	
			(Salaries paid)	
Item: 263366 Sector Conditional Grant (Wage)				
Kabuwambo HCII		Sector Conditional Grant (Wage)	N/A	27,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabuwambo HCII	Kabuwambo LCI	Sector Conditional Grant (Non-Wage)	N/A	
			(Paid)	
LCII: South Ward				156,5
Item: 263101 LG Conditional grants (Current)				
Magala HC III	Magala A LCI	Sector Conditional Grant (Wage)	N/A	
			(Salaries paid)	
Item: 263366 Sector Conditional Grant (Wage)				
Magala HC III		Sector Conditional Grant (Wage)	N/A	156,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Magala HC III	Magala A LCI	Sector Conditional Grant (Non-Wage)	N/A	
			(Paid)	
LCII: Ttanda				18,5

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ttamu Division		<i>LCIV: Mityana Municipal Council</i>		1,892,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ttanda HCII	Ttanda LCI	Sector Conditional Grant (Non-Wage)	N/A	
			(Paid)	
<i>Sector: Public Sector Management</i>				75,0
<i>LG Function: District and Urban Administration</i>				75,
<i>Capital Purchases</i>				
Output: Administrative Capital				75,
LCII: South Ward				75,
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,

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program

LG Revenue Data

Revenue Narrative

Vote Function, Project and Program

Overall Revenue Narrative

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

1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services

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Checklist for QUARTER 4 Performance Report Submission

3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

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

Workplan Narrative

Department Workplan	
1a	Administration
2	Finance
3	Statutory Bodies
5	Health
6	Education
7a	Roads and Engineering
8	Natural Resources