

---

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

---

## **Structure of Quarterly Performance Report**

---

### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Mityana Municipal Council**

Date: 3/17/2017

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

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

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

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

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	673,259	177,934	101,860	26%	15%	57%
2 Finance	367,812	101,164	96,664	28%	26%	96%
3 Statutory Bodies	186,427	48,732	40,613	26%	22%	83%
4 Production and Marketing	53,992	10,554	10,554	20%	20%	100%
5 Health	607,736	129,121	115,419	21%	19%	89%
6 Education	3,651,654	945,704	809,157	26%	22%	86%
7a Roads and Engineering	337,375	42,236	10,538	13%	3%	25%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	128,095	13,726	5,446	11%	4%	40%
9 Community Based Services	459,275	34,428	5,449	7%	1%	16%
10 Planning	120,154	15,907	12,701	13%	11%	80%
11 Internal Audit	22,922	4,731	4,730	21%	21%	100%
<b>Grand Total</b>	<b>6,608,701</b>	<b>1,524,238</b>	<b>1,213,131</b>	<b>23%</b>	<b>18%</b>	<b>80%</b>
Wage Rec't:	3,810,876	953,811	939,305	25%	25%	98%
Non Wage Rec't:	1,853,019	426,843	267,327	23%	14%	63%
Domestic Dev't	944,806	143,583	6,500	15%	1%	5%
Donor Dev't	0	0	0	0%	0%	0%

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

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

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

## Summary: Cummulative Revenue Performance

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

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

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

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

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

### (iii) Cummulative Performance for Donor Funding

There were no donor funds and no unspent balances.

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

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	451,242	106,313	24%	114,057	106,313	93%
Locally Raised Revenues	81,119	0	0%	21,526	0	0%
Multi-Sectoral Transfers to LLGs	219,537	44,290	20%	54,884	44,290	81%
Urban Unconditional Grant (Non-Wage)	60,000	17,000	28%	15,000	17,000	113%
Urban Unconditional Grant (Wage)	90,586	45,024	50%	22,646	45,024	199%
<i>Development Revenues</i>	222,017	71,621	32%	55,504	71,621	129%
Transitional Development Grant	150,000	35,176	23%	37,500	35,176	94%
Multi-Sectoral Transfers to LLGs	51,466	29,308	57%	12,867	29,308	228%
Urban Discretionary Development Equalization Grant	20,551	7,138	35%	5,138	7,138	139%
<b>Total Revenues</b>	<b>673,259</b>	<b>177,934</b>	<b>26%</b>	<b>169,561</b>	<b>177,934</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	451,242	99,860	22%	112,810	99,860	89%
Wage	180,094	45,024	25%	45,024	45,024	100%
Non Wage	271,147	54,837	20%	67,787	54,837	81%
<i>Development Expenditure</i>	222,017	2,000	1%	56,751	2,000	4%
Domestic Development	222,017	2,000	1%	56,751	2,000	4%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>673,259</b>	<b>101,860</b>	<b>15%</b>	<b>169,561</b>	<b>101,860</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,453	1%			
<i>Development Balances</i>		69,621	31%			
Domestic Development		69,621	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,074</b>	<b>11%</b>			

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

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

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

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1381 District and Urban Administration**

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

## Workplan 1a: Administration

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

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

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

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	353,458	101,164	29%	88,364	101,164	114%
Locally Raised Revenues	93,100	18,724	20%	23,275	18,724	80%
Multi-Sectoral Transfers to LLGs	176,579	60,495	34%	44,145	60,495	137%
Urban Unconditional Grant (Non-Wage)	25,000	7,250	29%	6,250	7,250	116%
Urban Unconditional Grant (Wage)	58,779	14,695	25%	14,695	14,695	100%
<i>Development Revenues</i>	14,354	0	0%	3,588	0	0%
Multi-Sectoral Transfers to LLGs	14,354	0	0%	3,588	0	0%
<b>Total Revenues</b>	<b>367,812</b>	<b>101,164</b>	<b>28%</b>	<b>91,953</b>	<b>101,164</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	353,458	96,664	27%	88,364	96,664	109%
Wage	58,779	14,695	25%	14,694	14,695	100%
Non Wage	294,679	81,969	28%	73,670	81,969	111%
<i>Development Expenditure</i>	14,354	0	0%	3,588	0	0%
Domestic Development	14,354	0	0%	3,588	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>367,812</b>	<b>96,664</b>	<b>26%</b>	<b>91,953</b>	<b>96,664</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,500	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,500</b>	<b>1%</b>			

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

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

Stationery ordered had not been delivered.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1481 Financial Management and Accountability(LG)**

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

## Workplan 2: Finance

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

all the other activities planned in the quarter were executed.

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

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	183,927	48,732	26%	46,358	48,732	105%
Locally Raised Revenues	37,526	2,500	7%	9,381	2,500	27%
Multi-Sectoral Transfers to LLGs	84,492	28,379	34%	21,123	28,379	134%
Urban Unconditional Grant (Non-Wage)	22,972	8,119	35%	6,119	8,119	133%
Urban Unconditional Grant (Wage)	38,938	9,734	25%	9,734	9,734	100%
<i>Development Revenues</i>	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
<b>Total Revenues</b>	<b>186,427</b>	<b>48,732</b>	<b>26%</b>	<b>46,983</b>	<b>48,732</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	183,927	40,613	22%	46,358	40,613	88%
Wage	38,938	9,734	25%	9,734	9,734	100%
Non Wage	144,990	30,879	21%	36,623	30,879	84%
<i>Development Expenditure</i>	2,500	0	0%	625	0	0%
Domestic Development	2,500	0	0%	625	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>186,427</b>	<b>40,613</b>	<b>22%</b>	<b>46,983</b>	<b>40,613</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,119	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,119</b>	<b>4%</b>			

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

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

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

### (ii) Highlights of Physical Performance

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

22% of the total allocation was spent.



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

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

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

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

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

No unspent balances

### (ii) Highlights of Physical Performance

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

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

---

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

---

## ***Workplan 4: Production and Marketing***

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

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

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	607,736	129,121	21%	151,934	129,121	85%
Sector Conditional Grant (Wage)	422,511	105,628	25%	105,628	105,628	100%
Sector Conditional Grant (Non-Wage)	53,068	12,023	23%	13,267	12,023	91%
Locally Raised Revenues	85,000	0	0%	21,250	0	0%
Multi-Sectoral Transfers to LLGs	11,808	2,633	22%	2,952	2,633	89%
Urban Unconditional Grant (Wage)	35,348	8,837	25%	8,837	8,837	100%
<b>Total Revenues</b>	<b>607,736</b>	<b>129,121</b>	<b>21%</b>	<b>151,934</b>	<b>129,121</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	607,736	115,419	19%	151,934	115,419	76%
Wage	457,859	110,133	24%	114,465	110,133	96%
Non Wage	149,877	5,286	4%	37,469	5,286	14%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>607,736</b>	<b>115,419</b>	<b>19%</b>	<b>151,934</b>	<b>115,419</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,702	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,702</b>	<b>2%</b>			

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

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

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

### (ii) Highlights of Physical Performance

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

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

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	60	0
No of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	38000	6700
Number of inpatients that visited the Govt. health facilities.	4000	1000
No and proportion of deliveries conducted in the Govt. health facilities	4	90
% age of approved posts filled with qualified health workers	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40
No of children immunized with Pentavalent vaccine	8000	2000
<b>Function Cost (UShs '000)</b>	<b>526,468</b>	<b>108,261</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>81,268</b>	<b>7,158</b>
<b>Cost of Workplan (UShs '000):</b>	<b>607,736</b>	<b>115,419</b>

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

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

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,528,224	914,981	26%	882,056	914,981	104%
Sector Conditional Grant (Wage)	2,976,652	744,163	25%	744,163	744,163	100%
Sector Conditional Grant (Non-Wage)	530,148	167,530	32%	132,537	167,530	126%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	9,125	714	8%	2,281	714	31%
Urban Unconditional Grant (Wage)	10,298	2,575	25%	2,575	2,575	100%
<i>Development Revenues</i>	123,430	30,723	25%	30,857	30,723	100%
Development Grant	110,891	27,723	25%	27,723	27,723	100%
Multi-Sectoral Transfers to LLGs	12,539	0	0%	3,135	0	0%
Urban Discretionary Development Equalization Grant		3,000		0	3,000	
<b>Total Revenues</b>	<b>3,651,654</b>	<b>945,704</b>	<b>26%</b>	<b>912,913</b>	<b>945,704</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,528,223	809,157	23%	879,481	809,157	92%
Wage	2,986,950	737,980	25%	744,163	737,980	99%
Non Wage	541,273	71,177	13%	135,319	71,177	53%
<i>Development Expenditure</i>	123,430	0	0%	33,432	0	0%
Domestic Development	123,430	0	0%	33,432	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,651,653</b>	<b>809,157</b>	<b>22%</b>	<b>912,913</b>	<b>809,157</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		105,824	3%			
<i>Development Balances</i>		30,723	25%			
Domestic Development		30,723	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>136,547</b>	<b>4%</b>			

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

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

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

### (ii) Highlights of Physical Performance

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

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

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	333	333
No. of qualified primary teachers	333	333
No. of pupils enrolled in UPE	10765	10030
No. of student drop-outs	345	515
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	3000	3250
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	5	0
<b>Function Cost (UShs '000)</b>	<b>2,188,050</b>	<b>515,881</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	6697	6697
No. of teaching and non teaching staff paid		425
No. of students passing O level		1967
No. of students sitting O level		2543
<b>Function Cost (UShs '000)</b>	<b>982,336</b>	<b>171,435</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries		45
No. of students in tertiary education		450
<b>Function Cost (UShs '000)</b>	<b>422,091</b>	<b>105,523</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	162	65
No. of secondary schools inspected in quarter	52	4
No. of tertiary institutions inspected in quarter	13	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>59,176</b>	<b>16,319</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,651,653</b>	<b>809,157</b>

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

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

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	246,812	42,236	17%	61,703	42,236	68%
Sector Conditional Grant (Non-Wage)	200,005	38,703	19%	50,001	38,703	77%
Locally Raised Revenues	29,900	0	0%	7,475	0	0%
Multi-Sectoral Transfers to LLGs	2,775	0	0%	694	0	0%
Urban Unconditional Grant (Wage)	14,132	3,533	25%	3,533	3,533	100%
Development Revenues	90,563	0	0%	22,641	0	0%
Multi-Sectoral Transfers to LLGs	90,563	0	0%	22,641	0	0%
<b>Total Revenues</b>	<b>337,375</b>	<b>42,236</b>	<b>13%</b>	<b>84,344</b>	<b>42,236</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	246,812	10,538	4%	61,703	10,538	17%
Wage	14,132	3,533	25%	3,533	3,533	100%
Non Wage	232,680	7,005	3%	58,170	7,005	12%
Development Expenditure	90,563	0	0%	22,641	0	0%
Domestic Development	90,563	0	0%	22,641	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>337,375</b>	<b>10,538</b>	<b>3%</b>	<b>84,344</b>	<b>10,538</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		31,698	13%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,698</b>	<b>9%</b>			

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

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

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	12.4	4
Length in Km of District roads periodically maintained	31	0
Function Cost (UShs '000)	293,525	9,673
<b>Function: 0482 District Engineering Services</b>		
Function Cost (UShs '000)	43,850	865
<b>Function: 0483 Municipal Services</b>		
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>337,375</b>	<b>10,538</b>

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

---

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

---

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

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



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

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

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

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,628	5,993	7%	36,093	5,993	17%
Sector Conditional Grant (Non-Wage)	67	17	25%	17	17	102%
Locally Raised Revenues	70,000	0	0%	30,930	0	0%
Multi-Sectoral Transfers to LLGs	1,208	184	15%	308	184	60%
Urban Unconditional Grant (Non-Wage)		954		0	954	
Urban Unconditional Grant (Wage)	19,352	4,838	25%	4,838	4,838	100%
<i>Development Revenues</i>	37,467	7,733	21%	9,367	7,733	83%
Multi-Sectoral Transfers to LLGs	6,641	0	0%	1,660	0	0%
Urban Discretionary Development Equalization Grant	30,826	7,733	25%	7,707	7,733	100%
<b>Total Revenues</b>	<b>128,095</b>	<b>13,726</b>	<b>11%</b>	<b>45,460</b>	<b>13,726</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,628	5,446	6%	33,891	5,446	16%
Wage	19,352	4,513	23%	4,838	4,513	93%
Non Wage	71,275	933	1%	29,053	933	3%
<i>Development Expenditure</i>	37,467	0	0%	11,568	0	0%
Domestic Development	37,467	0	0%	11,568	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,095</b>	<b>5,446</b>	<b>4%</b>	<b>45,459</b>	<b>5,446</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		547	1%			
<i>Development Balances</i>		7,733	21%			
Domestic Development		7,733	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,280</b>	<b>6%</b>			

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

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

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0983 Natural Resources Management**

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

## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)		2000
Number of people (Men and Women) participating in tree planting days		50
No. of Agro forestry Demonstrations		10
No. of community women and men trained in ENR monitoring	60	60
No. of monitoring and compliance surveys undertaken	2	0
No. of new land disputes settled within FY	12	1
<b>Function Cost (US\$ '000)</b>	<b>128,095</b>	<b>5,446</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>128,095</b>	<b>5,446</b>

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

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

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

US\$ Thousands	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,600	8,628	16%	13,150	8,628	66%
Sector Conditional Grant (Non-Wage)	15,761	3,940	25%	3,940	3,940	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	15,849	440	3%	3,962	440	11%
Urban Unconditional Grant (Non-Wage)	4,274	1,069	25%	1,069	1,069	100%
Urban Unconditional Grant (Wage)	12,717	3,179	25%	3,179	3,179	100%
<i>Development Revenues</i>	406,674	25,800	6%	39,929	25,800	65%
Other Transfers from Central Government	246,958	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	36,410	0	0%	9,103	0	0%
Urban Discretionary Development Equalization Grant	123,306	25,800	21%	30,826	25,800	84%
<b>Total Revenues</b>	<b>459,275</b>	<b>34,428</b>	<b>7%</b>	<b>53,079</b>	<b>34,428</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,600	5,449	10%	13,250	5,449	41%
Wage	12,717	3,179	25%	3,179	3,179	100%
Non Wage	39,884	2,270	6%	10,071	2,270	23%
<i>Development Expenditure</i>	406,674	0	0%	39,829	0	0%
Domestic Development	406,674	0	0%	39,829	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>459,275</b>	<b>5,449</b>	<b>1%</b>	<b>53,079</b>	<b>5,449</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,179	6%			
<i>Development Balances</i>		25,800	6%			
Domestic Development		25,800	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,979</b>	<b>6%</b>			

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

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

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

### (ii) Highlights of Physical Performance

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

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

## Workplan 9: Community Based Services

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

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

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

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

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

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

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

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

### (ii) Highlights of Physical Performance

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

salaries have been paid for the planner three months at the headquarters. 3 TPC meetings held for JUL, AUG, SEPT at the headquarters. 20reams of paper and three cartridges bought at the headquarters. statistical data collected in the whole

---

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

---

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

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

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

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,922	4,731	21%	5,731	4,731	83%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Non-Wage)	12,579	3,145	25%	3,145	3,145	100%
Urban Unconditional Grant (Wage)	6,343	1,586	25%	1,586	1,586	100%
<b>Total Revenues</b>	<b>22,922</b>	<b>4,731</b>	<b>21%</b>	<b>5,731</b>	<b>4,731</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,922	4,730	21%	5,731	4,730	83%
Wage	6,343	1,586	25%	1,586	1,586	100%
Non Wage	16,579	3,145	19%	4,145	3,145	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>22,922</b>	<b>4,730</b>	<b>21%</b>	<b>5,731</b>	<b>4,730</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

25% of the UCNW was received and spent. 60% of the local revenue budget facilitated.

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

No unspent balances

### (ii) Highlights of Physical Performance

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

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



---

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

---

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 coordination meetings at the Municipal headquarters 3 supervision visits conducted one at each Division Transport allowance paid at the headquarter 3 supervision visits to divisions conducted Council and Government projects and programs monitored	Cordination meetings held at the Municipal headquarters
Contract Staff Salaries (Incl. Casuals, Temporary)		1,270
Incapacity, death benefits and funeral expenses		1,500
Welfare and Entertainment		502
Special Meals and Drinks		248
Printing, Stationery, Photocopying and Binding		105
Small Office Equipment		170
Wage Rec't:		
Non Wage Rec't:	11,750	3,795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,750</b>	<b>3,795</b>

### Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	0	98 (MITYANA MUNICIPALITY)
% age of staff appraised	0	90 (Municipality and division headquarters)
% age of LG establish posts filled	56 ( Recruitment of staff Coordinated at the headquarters 1 New staff appointed to work in the Municipal Council inducted 3 general Staff meetings held at the headquarters)	56 (Staff appointments regularised under the municipality)
% age of pensioners paid by 28th of every month	99 (Headquarters)	85 (MITYANA MUNICIPALITY)
Non Standard Outputs:	payroll updated Performance gaps Identified Staff Training needs assessed Municipal Capacity building plan prepared . No of Staff trained in short and career development courses facilitated at the Headquarters	payroll updated staff training needs assessed

Wage Rec't:

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>0</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (headquarter)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	0	NO (LG capacity building plan and policy in place)
Non Standard Outputs:	Coordinate 3 Staff training in long and short term courses Professional skills acquired in accountancy, Budgeting and financial management Skills in computer applications acquired 2 Officers supported to complete masters degree. At UMI and Uganda	Activity reports prepared
Computer supplies and Information Technology (IT)		310
Wage Rec't:		
Non Wage Rec't:	1,000	310
Domestic Dev't:	5,138	0
Donor Dev't:		
<b>Total</b>	<b>6,138</b>	<b>310</b>

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

Non Standard Outputs:	Headquarters	Three divisions of Busimbi, Central and Ttamu were supervised
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

#### Output: Public Information Dissemination

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

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	3,000	1,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>1,585</b>
<b>Output: Office Support services</b>		
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 vistor's \$ procured. 4.Uniforms for Askalis \$ Protective gears/Clothings procured. 5. Staff refreshment for Brea	General office stationary procured
<i>Books, Periodicals &amp; Newspapers</i>		452
<i>Telecommunications</i>		200
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,166	4,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,166</b>	<b>4,152</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	0	16 (Municipal headquarter)
No. of monitoring visits conducted	8 (Operation and maintnence policy for assets and other facilities for Mityana Municipal Council adopted at the headquarter  2 monitoring visits conducted Headquarter)	8 (Operation and mainatanance policy for assets and other facilities adopted)  activity reports prepared.
Non Standard Outputs:		
<i>Staff Training</i>		7,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	7,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>7,130</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	All staff salaries paid at the headquarters	Staff salaries paid
<i>General Staff Salaries</i>		45,024

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

Wage Rec't:	22,646	45,024
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,646</b>	<b>45,024</b>

#### Output: Records Management Services

% age of staff trained in Records Management	98 ( 150 folder files printed with a stranst ladder procured  Staff trained in records management at the Headquarter)	0 (municipality)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	2,988	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,988</b>	<b>0</b>

#### Output: Information collection and management

Non Standard Outputs:	1 survey per Dision conducted 1 video camera procured at the head quarters 1 Photo Album procured at the headquarters 400 copies of Leadrship charts procured at the headquarters	Reports prepared.
Wage Rec't:		
Non Wage Rec't:	3,085	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,085</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	one desk top computer and accessorie procured at the headquartes one computer lap top procured at the headquarter.  100 reams of computer, General and assorted stationery procured 3 contracts Committee meetings held at the headquarters 1 open	N/A
-----------------------	--	-----

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

Wage Rec't:

Non Wage Rec't: 4,268 0

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>4,268</b>	<b>0</b>
--------------	--------------	----------

### 3. Capital Purchases

#### Output: Administrative Capital

No. of motorcycles purchased	6 0	0 (n/a)
No. of vehicles purchased	0	0 (N/A)
No. of administrative buildings constructed	1 (Mityana Municipal Council Headquarter)	0 (n/a)
No. of solar panels purchased and installed	0	0 (n/a)
No. of existing administrative buildings rehabilitated	2 (Central and Busimbi Divisions)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	3 ( 1 Office extension block constructed at the head quarters)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 38,746 0

Donor Dev't: 0

<b>Total</b>	<b>38,746</b>	<b>0</b>
--------------	---------------	----------

## Additional information required by the sector on quarterly Performance

### 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2016 (100 Copies of the approved budget prepared/distributed at the headquarter. Votes allocated to vote controllers. Mandatory books of accounts established at the headquarters. 3 Monthly financial reports prepared at the headquarter. 1 Quarterly financial report prepared and distributed at the headquarter.)	30/9/2016 (100 copies of approved budget prepared and distributed.Mandatory books procured at Headquarter 1 set of Final Accounts produced and submitted to Auditor General by the headquarter. Monthly Financial statements prepared.at the Headquarters.)
---	---	---

Non Standard Outputs: n/a

General Staff Salaries 14,695

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

## Workplan Performance in Quarter

UShs Thousand

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

### 2. Finance

Allowances		3,250
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		1,500
Bank Charges and other Bank related costs		1,083
Travel inland		4,234
Fuel, Lubricants and Oils		3,580
Tax Account		5,130
Wage Rec't:	14,694	14,695
Non Wage Rec't:	23,275	19,778
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,969</b>	<b>34,472</b>

#### Output: Revenue Management and Collection Services

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

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

## Workplan Performance in Quarter

US\$ Thousand

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

## 2. Finance

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/09/2016 ( 4 Performance review meetings held at the Headquarter.  100% Data collected from some revenue sources)
Date of Approval of the Annual Workplan to the Council	30/09/2016 ( 1 Performance review meeting of revenue sources held at the headquarter Data on all revenue sources collected and updated. Budget framework workshop attended 4 Budget consultation with centre conducted 1 Stakeholders' budget forum conducted at the headquarters 2016/2017 budget implemented and monitored)	30/09/2016 ( 4 Performance review meetings held at the Headquarter.  100% Data collected from some revenue sources)
Non Standard Outputs:	Organise budget desk meetings	Budget desk meeting held once at the headquarter.
Allowances		1,750
Printing, Stationery, Photocopying and Binding		697
Wage Rec't:		
Non Wage Rec't:	2,500	2,447
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,447</b>

### Output: LG Accounting Services

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



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

## Workplan Performance in Quarter

US\$ Thousand

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

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

Only the August salary was paid to political leaders i.e The Municipal Mayor, Municipal Deputy Mayor and 3 Division Chairpersons.

*General Staff Salaries*

9,734

*Wage Rec't:*

9,734

9,734

*Non Wage Rec't:*

1,924

0

*Domestic Dev't:*

*Donor Dev't:*

**Total**

11,659

9,734

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

2 (-2 sets of minutes prepared & put on file.  
-2 Municipal full council sittings conducted at headquarters.)

2 ( Hire of venue for Council meeting, meals & Refreshments during council, fuel, stationery, Airtime and hire of transport procured.)

Non Standard Outputs:

-Speaker's sitting Allowance of 400,000/= per sitting paid and  
-Deputy speaker's Sitting Allowance of 300,000/= paid at Headquarters.  
-Councillors' sitting allowances each paid 100,000/= per sitting.  
-Special meals & Drinks during council sitting

Speaker & Deputy Speaker's Allowances paid.

*Allowances*

1,214

*Hire of Venue (chairs, projector, etc)*

100

*Special Meals and Drinks*

627

*Printing, Stationery, Photocopying and Binding*

179

*Telecommunications*

100

*Travel inland*

180

*Fuel, Lubricants and Oils*

100

*Wage Rec't:*

*Non Wage Rec't:*

7,351

2,500

*Domestic Dev't:*

*Donor Dev't:*

**Total**

7,351

2,500

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

## Workplan Performance in Quarter

US\$ Thousands

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	-Sector committee meetings held at headquarters.	Sector committee sittings held but not facilitated from statutory sector vote
	-Councillors' sitting allowances each paid 100,000/= during committee meetings.	Sitting allowances paid but not from statutory sector vote.
	-Minutes recorded and kept on file for reference.	
	-Coordination Airtime worth 35,000/= per quarter to coordinate st	

Wage Rec't:		
Non Wage Rec't:	4,935	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,935</b>	<b>0</b>

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

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

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Nil
-----------------------	-----

General Staff Salaries		6,250
Allowances		803
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		300
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		204
Small Office Equipment		100
Travel inland		1,000
Fuel, Lubricants and Oils		278
Maintenance – Other		150
Wage Rec't:	6,250	6,250
Non Wage Rec't:	4,634	4,134
Domestic Dev't:		
Donor Dev't:		

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

## Workplan Performance in Quarter

US\$ Thousands

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

### 4. Production and Marketing

<b>Total</b>	<b>10,884</b>	<b>10,384</b>
--------------	---------------	---------------

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	sensitisation and awareness meetings. Public health campaigns , radio talk shows	N/A
-----------------------	--	-----

Wage Rec't:

Non Wage Rec't:	1,787	0
-----------------	-------	---

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,787</b>	<b>0</b>
--------------	--------------	----------

#### Output: Promotion of Sanitation and Hygiene

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

Wage Rec't:

Non Wage Rec't:	21,250	0
-----------------	--------	---

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>21,250</b>	<b>0</b>
--------------	---------------	----------

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	2000 ( within the three divisions)	2000 ( within the three divisions of Busimbi .ttamu and central)
% 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)	40 (in the 3 division of busimbi .ttamu and central with total of 300 VHT)
% age of approved posts filled with qualified health workers	75 (in the 7 health centres)	75 (in the 7 health centres Katiko. Naama HC 111, Nakaseeta, UMSC. Lulagala, Kabule, Kabuwambo, Magala, Ttanda)

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No and proportion of deliveries conducted in the Govt. health facilities	1 (in each of the 7 health centres)	90 (in each of the 7 health centres Katiko. Naama HC 111, Nakaseeta, UMSC. Lulagala, Kabule, Kabuwambo, Magala, Ttanda)
Number of inpatients that visited the Govt. health facilities.	1000 (in the 3 health centres of kabule, magala and Naama health III)	1000 (In the 3 health centres III of Kabule, Magala and Naama health III)
Number of outpatients that visited the Govt. health facilities.	7500 (in the 7 health centres)	6700 (In the 7 health centres Katiko. Naama HC 111, Nakaseeta, UMSC. Lulagala, Kabule, Kabuwambo, Magala, Ttanda)
No of trained health related training sessions held.	2 (trainings and workshop at the municipal headquarters)	0 (We did not train any health worker at the health centers)
Number of trained health workers in health centers	60 (in 9 health centres found with the municipal council)	0 (We did not train any health worker at the health centers)
Non Standard Outputs:	NA	Wages paid for 48 health workers
<i>LG Conditional grants (Current)</i>		105,628
<i>Wage Rec't:</i>	105,628	105,628
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>105,628</b>	<b>105,628</b>

### Function: Health Management and Supervision

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Appraisal and confirmation of health staff. Monthly management reports and minutes of quarterly meetings Submission of salary returns paid	1. Burials of unclaimed dead bodies 2. Cleaning & sanitation 3. Monitoring & Inspections 4. Staff paid including casuals workers 5. Fuel for waste management
<i>General Staff Salaries</i>		4,505
<i>Incapacity, death benefits and funeral expenses</i>		280
<i>Cleaning and Sanitation</i>		240
<i>Travel inland</i>		2,133
<i>Wage Rec't:</i>	8,837	4,505
<i>Non Wage Rec't:</i>	7,500	2,653
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,337</b>	<b>7,158</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	quarterly supervision and monitoring reports. Feed back reports	quarterly supervision not done but did monitoring of waste management
-----------------------	--	---

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

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,980	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,980</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

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

## 6. Education

**Function: Pre-Primary and Primary Education**

**2. Lower Level Services**

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

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

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

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	<p>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,)</p>	<p>10030 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi, St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)</p>

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

## Workplan Performance in Quarter

US\$ Thousand

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

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

## Workplan Performance in Quarter

US\$ Thousands

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

### 6. Education

No. of teachers paid salaries

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

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

Non Standard Outputs:

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

monthly and quarterly staff salaries returns.

Sector Conditional Grant (Wage) 488,606

Sector Conditional Grant (Non-Wage) 26,561

Wage Rec't:	488,606	488,606
Non Wage Rec't:	28,040	26,561
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>516,646</b>	<b>515,167</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (st.jude kitinkokola)	0 (n/a)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
Non Standard Outputs:	site minutes .monitoring reports and measurement sheets BOQ	n/a



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

## Workplan Performance in Quarter

US\$ Thousands

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

### 6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	23,025	0
Donor Dev't:		0
<b>Total</b>	<b>23,025</b>	<b>0</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O level	0	2543 (ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)
No. of students passing O level	0	1967 (ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)
No. of teaching and non teaching staff paid	0	425 (in government aided schools)
No. of students enrolled in USE	6697 (ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	6697 (ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)
Non Standard Outputs:	Registration of students	pay roll management
Sector Conditional Grant (Wage)		150,920
Sector Conditional Grant (Non-Wage)		20,515
Wage Rec't:	159,677	150,920
Non Wage Rec't:	85,907	20,515
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>245,584</b>	<b>171,435</b>

#### Function: Skills Development

##### 2. Lower Level Services

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

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

Non Standard Outputs:

Payment of teachers' salaries  
in the PTC Busubizi

Sector Conditional Grant (Wage)		95,880
Sector Conditional Grant (Non-Wage)		9,643
Wage Rec't:	95,880	95,880
Non Wage Rec't:	9,643	9,643
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>105,523</b>	<b>105,523</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

Monthly staff salary returns submitted.  
Educational related running administrative and  
operational costs incurredMonthly staff salary returns submitted.  
Educational related running administrative and  
operational costs incurred

General Staff Salaries		2,574
Allowances		711
Printing, Stationery, Photocopying and Binding		9,434
Wage Rec't:	0	2,574
Non Wage Rec't:	4,199	10,145
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,199</b>	<b>12,719</b>

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

No. of inspection reports provided to Council	1 (municipal council)	1 (municipal council)
No. of tertiary institutions inspected in quarter	13 (all private tertiary institutions)	0 (n/a)
No. of secondary schools inspected in quarter	52 (2 government and 50 private schools ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	4 (2 government and 2 private schools)

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	37 (both 37 government and 125 private schools: Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businzigo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School.)	65 (both 37 government and 28 private schools: Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businzigo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School, Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School, Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School, Busubizi St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School.)
Non Standard Outputs:	Assessment, support supervision guidance and counselling reports	Assessment, support supervision guidance and counselling reports
Travel inland		3,600
Wage Rec't:		
Non Wage Rec't:	5,249	3,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,249</b>	<b>3,600</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 7a. Roads and Engineering

Non Standard Outputs:

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

12 members of road gang paid for three months at headquarters. The engineer was not paid in the first quarter cos he has retired.

General Staff Salaries		3,533
Fuel, Lubricants and Oils		590
Maintenance - Vehicles		1,050
Wage Rec't:	3,533	3,533
Non Wage Rec't:	2,500	1,640
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,033</b>	<b>5,173</b>

#### 2. Lower Level Services

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

No. of bridges maintained	30 (Mityana municipal council)	0 (n/a)
Length in Km of District roads periodically maintained	0	0 (insufficient funds. Funds still maintained on account to accumulate to enable us carry out activity in Q2)
Length in Km of District roads routinely maintained	4 (Rehabilitation of Kanamba DFI to Bukanaga landing site, by light grading and sport marruming . Plus installation of 600mm culverts in specific areas. 30 km of municipal roads routinely maintained per month for 5 months by)	4 (Maintained roads three times in quarter)
Non Standard Outputs:	1.5 km of kampala and station roads maintained	n/a

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

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs: servicing of all council vehicles routinely. servicing of vehicles LG 0006-079,

Maintenance - Vehicles		265
Wage Rec't:		
Non Wage Rec't:	6,763	265
Domestic Dev't:		
Donor Dev't:		

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

## Workplan Performance in Quarter

US\$ Thousands

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

### 7a. Roads and Engineering

<b>Total</b>	<b>6,763</b>	<b>265</b>
--------------	--------------	------------

#### Output: Plant Maintenance

Non Standard Outputs:	servicing wheel loader and FAW truck routinely.	Purchased air cleaner for Wheel loader UAJ 923X
Maintenance – Machinery, Equipment & Furniture		600
Wage Rec't:		
Non Wage Rec't:	700	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>700</b>	<b>600</b>

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	- 2 Staff salaries paid - Recruitment of new staffs planned for the department. - All pay roll sheets up-dated. - Monthly salaries and allowances effected . -	- Payslips for Two staff members available at the Headquarters
General Staff Salaries		4,513
Wage Rec't:	4,838	4,513
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>4,838</b>	<b>4,513</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	- Further studies in Physical Planning and other related studies undertaken.	- allocated funds couldnt allow to pursue the planned studies hence postponed to other Quarters. - Certificated not acquired since the department lacked funds.
Wage Rec't:		
Non Wage Rec't:		

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Domestic Dev't:	1,000	0
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>0</b>

### 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. - 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.)	1 (- 1Physical Planning Committee held.(Minutes on file). - Weekly inspection reports on file - 32 Building plans submitted for approval. At the Headquarters -46 portential developpers guided . - 4 land disputes resolved and 3 referred to court for further action.in various Wards like SouthWard Ttamu Division. And Central Division. - 32 building plans drawn and submitted for approval. - 2 Physical Planning sensitisation meetingsheld at Naama and Kabule Trading Centers.)
Non Standard Outputs:	.Planning Tools such as carderster and topographic maps, GPS machine and other related software aquired. - Fuel of 1440,000/= planned for routined field inspection per quarter.,	-Tools not secured there were no enough funds, hence postponed to 2nd Quarter. - Fuel receipts and payment Vouchers of 360,000/=
Travel inland		163
Fuel, Lubricants and Oils		360
Maintenance - Vehicles		226
Wage Rec't:		
Non Wage Rec't:	4,245	749
Domestic Dev't:	2,953	0
Donor Dev't:		
<b>Total</b>	<b>7,198</b>	<b>749</b>

### Output: Infrastruture Planning

Non Standard Outputs:	- Gazetting the planning area ( Mityana Municipality as Planning Area. - Acquisition of Topographical sheets -cadastral sheets, Satelite images, Aerial photos  - Advertising and other related public relations of the Physical Planning of the Munic	- Activities postponed to 2nd Quarter funds allocated could not allow, out of 29,000,000 planed , Local Revenue (24,500,000.) and 4.500,000) DDEG) 7.6 AND 980,000/ Realised. Hence cripled the planned activities at the Headquarter and entire Municipality
Wage Rec't:		
Non Wage Rec't:	24,500	0
Domestic Dev't:	4,500	0
Donor Dev't:		

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 8. Natural Resources

<i>Total</i>	29,000	0
--------------	--------	---

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

-2 Office Building /Site plans drawn and approval processed.  
 - Monthly and quarterly supervision and monitoring Reports Prepared.  
 .

- 18 Building plans approved out of the 32 submitted at the Headquarters.  
 -Monthly reports on file.  
 No Office Building Plans prepared and approved, at the headquarters.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,910	0
<i>Donor Dev't:</i>		0
<i>Total</i>	1,910	0

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:

-One CBSD Meeting held at headquarters.  
 -One quarterly support supervision visit made to every division.  
 Projects based in divisions monitored under the department on a quarterly basis.  
 No activity in reagrd to appraisal meetings in this quarter.  
 De

1.Salaries for 2 employees paid  
 2..one support supervision visit was conducted per Division  
 activity report prepared

<i>General Staff Salaries</i>		3,179
<i>Travel inland</i>		990
<i>Wage Rec't:</i>	3,179	3,179
<i>Non Wage Rec't:</i>	1,568	990
<i>Domestic Dev't:</i>	3,083	0
<i>Donor Dev't:</i>		
<i>Total</i>	7,830	4,169

#### Output: Social Rehabilitation Services

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

## Workplan Performance in Quarter

US\$ Thousands

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

### 9. Community Based Services

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

No rounding of lunatics shall conducted in this quarter.

Advertising and Public Relations 150

Wage Rec't:

Non Wage Rec't: 250 150

Domestic Dev't: 5,000

Donor Dev't:

**Total** 5,250 150

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

No. of Active Community Development Workers 3 (3 officers support supervised at division level.) 1 (one report of support supervision prepared)

Non Standard Outputs: No planned output for this quarter. 1 sensitistaion meeting held

Wage Rec't:

Non Wage Rec't: 1,125

Domestic Dev't: 244 0

Donor Dev't:

**Total** 1,369 0

#### Output: Support to Youth Councils

No. of Youth councils supported 1 (Divisions & Headquarters 0 (n/a)

One Municipal Youth Council supported.)

Non Standard Outputs: Skills enhancement training conducted. 2. Municipal Coucil Youth Coucillors supported to attend the International Youth day celebrations at Kobok

Allowances 690

Wage Rec't:

Non Wage Rec't: 500 690

Domestic Dev't: 7,500

Donor Dev't:

**Total** 8,000 690

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

No. of assisted aids supplied to disabled and elderly community 2 (2 disabled people assisted at Headquarters) 0 (Nil)

Non Standard Outputs: One quarterly disability council meeting conducted. Nil

No planned output in this quarter.



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

## Workplan Performance in Quarter

US\$ Thousands

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

### 9. Community Based Services

Wage Rec't:

Non Wage Rec't: 400 0

Domestic Dev't: 400 0

Donor Dev't:

<b>Total</b>	<b>800</b>	<b>0</b>
--------------	------------	----------

#### Output: Work based inspections

Non Standard Outputs:

One training workshop at headquartes.  
No planned ouput in this quarter.

Nil

Awareness meeting held at headquarters.

Wage Rec't:

Non Wage Rec't: 478 0

Domestic Dev't: 1,500

Donor Dev't:

<b>Total</b>	<b>1,978</b>	<b>0</b>
--------------	--------------	----------

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

salaries paid for three months.  
Municipal Planning Office Managed.  
At least three planning minutes held.

salaries have been paid for the planner three months at the headquarters. 3 TPC meetings held for JUL, AUG, SEPT at the headquarters. 20reams of paper and three cartridges bought at the headquarters.

General Staff Salaries		2,678
------------------------	--	-------

Computer supplies and Information Technology (IT)		1,350
---	--	-------

Wage Rec't:	2,678	2,678
-------------	-------	-------

Non Wage Rec't:	1,871	1,350
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>4,549</b>	<b>4,028</b>
--------------	--------------	--------------

#### Output: Statistical data collection

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

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	statistical data collected in the whole municipality	statistical data collected in the whole municipality pertaining to property tax.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>200</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Data collected on children, the elderly etc	Data collected on children, the elderly etc in the whole municipality.
<i>Travel inland</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>576</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	BOQs produced Project profiles developed	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>900</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Six Participatory planning meetings held. Intergrated work plans developed 5 year development plan put in place	Intergrated work plans developed for the headquarters 5 year development plan put in place for FY 2015/2020
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Special Meals and Drinks</i>		360
<i>Fuel, Lubricants and Oils</i>		800

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 10. Planning

Wage Rec't:

Non Wage Rec't: 5,205 1,780

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>5,205</b>	<b>1,780</b>
--------------	--------------	--------------

#### Output: Management Information Systems

Non Standard Outputs:

Municipal profile developed  
Municipal Website developed  
Internet connection put in place  
Municipal e mail put in place  
All computer supplies procured

Municipal Website(mityanmc.go.ug) has been developed and is now operational.

Information and communications technology (ICT)		1,337
---	--	-------

Wage Rec't:

Non Wage Rec't: 2,500 1,337

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>2,500</b>	<b>1,337</b>
--------------	--------------	--------------

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

Non Standard Outputs:

Monitoring reports

All sector plans, budgets and development plans plus other gov't projects monitored at the headquarters and divisions.  
Reports on the monitoring are on file.

Fuel, Lubricants and Oils		4,500
---------------------------	--	-------

Wage Rec't:

Non Wage Rec't: 4,500 4,500

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>4,500</b>	<b>4,500</b>
--------------	--------------	--------------

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:

All capital investments appraised and monitored

N/A

Wage Rec't:		0
-------------	--	---

Non Wage Rec't:		0
-----------------	--	---

Domestic Dev't:	3,207	0
-----------------	-------	---

Donor Dev't:		0
--------------	--	---

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

## Workplan Performance in Quarter

US\$ Thousands

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

### 10. Planning

<i>Total</i>	3,207	0
--------------	-------	---

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:

-Copies of assessment notices and demand notices and revenue registers examined.  
-Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.  
-Field visits made.

-Revenue contracts examin

-Copies of assessment notices, demand notices and revenue registers for all revenue sourcees examined in the 3 divisions.

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

<i>General Staff Salaries</i>		1,586
<i>Allowances</i>		1,040
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		134
<i>Telecommunications</i>		38
<i>Fuel, Lubricants and Oils</i>		1,625
<i>Wage Rec't:</i>	1,586	1,586
<i>Non Wage Rec't:</i>	3,520	2,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,106</b>	<b>4,552</b>

**Output: Internal Audit**

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

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

## Workplan Performance in Quarter

US\$ Thousand

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

### 11. Internal Audit

<i>Total</i>	250	178
--------------	-----	-----

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

<i>Wage Rec't:</i>	927,767	939,305
<i>Non Wage Rec't:</i>	140,168	140,168
<i>Domestic Dev't:</i>	4,500	4,500
<i>Donor Dev't:</i>		
<i>Total</i>	1,083,972	1,083,972

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

0 N/A

Non Standard Outputs:	12 coordination meetings held 12 management meetings held Transport allowance paid 12 supervision visits to 3 Divisions conducted Movement of officers facilitated Printed and general Stationery procured Staff identity cards procured Council and Government projects and programs monitored and evaluated Celebration of 4 important days conducted Contribution to autonomous institutions made Legal consultation made Uniforms and protective gears procured Staff capacity enhanced through training Staff performance appraised Staff supported in case of death of relatives Municipal projects monitored and evaluated 3 feed back meetings held One for each of the Municipal Division The preparation of Council budget and development plan coordinated Security and safeguard of Council property and staff provided. All at the headquarters	Cordination meetings held at the Municipal headquarters
-----------------------	---	---

#### Expenditure

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

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,998	Non Wage Rec't:	3,795	Non Wage Rec't:	8.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,998</b>	<b>Total</b>	<b>3,795</b>	<b>Total</b>	<b>8.4%</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Headquarters)	98 (MITYANA MUNICIPALITY)	98.99	delayed wage allocation for recruitment
%age of staff appraised	98 (Mityana Municipal Council headquarters)	90 (Municipality and division headquaters)	91.84	
%age of LG establish posts filled	56 (Recruitment of newstaff coordinated New staff inducted 12 general Staff meetings held)	56 (Staff appointments regularised under the municipality)	100.00	
%age of pensioners paid by 28th of every month	99 (Headquarters)	85 (MITYANA MUNICIPALITY)	85.86	
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 improved	payroll updated staff training needs assesed		

### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (Headquarter)	0 (N/A)	.00	N/A
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan prepared Staff capacity enhance through attachment, secondment generic and career training)	NO (LG capacity building plan and policy in place)	#Error	

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	Staff trained in long and short term courses Professional skills acquired in accountancy, Budgeting and financial management Skills in computer applications acquired 2 Officers supported to complete masters degree.	Activity reports prepared
-----------------------	---	---------------------------

#### Expenditure

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

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

0 N/A

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	Three divisions of Busimbi, Central and Ttamu were supervised
-----------------------	---	---

#### Expenditure

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

#### Output: Public Information Dissemination

0 N/A



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

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

#### Expenditure

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

#### Output: Office Support services

Non Standard Outputs:	General and assorted stationery procured Water, electricity and postage bills paid Offices and toilets cleaned Visitors and staff refreshed Protective clothings and gargets procured Staff served with break tea 1 office telephone line installed	General office stationery procured	0	N/A
-----------------------	---	------------------------------------	---	-----

#### Expenditure

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

#### Output: Assets and Facilities Management

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

No. of monitoring reports generated	24 ( )	16 (Municipal headquarter)	66.67	N/A
No. of monitoring visits conducted	24 (Operation and maintenance policy for assets and other facilities adopted)	8 (Operation and maintenance policy for assets and other facilities adopted)	33.33	
Non Standard Outputs:	Utilisation of Council assets monitored Operation and maintenance policy adopted  All council assets engraved Staff and Councilors trained in assets and facilities management 20 council chairs procured Lightening arrestor procured and installed	activity reports prepared.		

#### Expenditure

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

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

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

#### Expenditure

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

#### Output: Records Management Services

%age of staff trained in Records Management	98 (Headquarters)	0 (municipality)	.00	Limited space for registry and archives as well as delayed wage allocation for recruitment of a records officer
Non Standard Outputs:	4 filing cabinets procured one heavy duty photocopier procured 4 book shelves procured 150 boxfiles procured and assorted stationery procured No. of staff trained in records management.	N/A		

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,950	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,950</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Information collection and management

0 N/A

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	Reports prepared.
-----------------------	--	-------------------

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,340	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,340</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Procurement Services

0 N/A

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	N/A
-----------------------	--	-----

#### Expenditure

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,070	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,070</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of motorcycles purchased	()	0 (n/a)	0	N/A
No. of vehicles purchased	()	0 (N/A)	0	
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 computers, printers and sets of office furniture purchased	3 (4 acres of land procured from Ttamu Dision 2 acres of land procured for Central Division Office extension block constructed at the head quarters two statnce water borne toilet constructed at Busimbi Division offices. Central division office block at Mabanda rehabilitated.)	0 (N/A)	.00	
Non Standard Outputs:	4 acres of land procured from Ttamu Dision 2 acres of land procured for Central Division Office extension block constructed at the head quarters two statnce water borne toilet constructed at Busimbi Division offices. Central division office block at Mabanda rehabilitated.	N/A		

### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	150,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

## Cumulative Department Workplan Performance

UShs Thousands

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

### 1a. Administration

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

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

#### Expenditure

211101 General Staff Salaries	58,779	14,695	25.0%
211103 Allowances	13,000	3,250	25.0%
221002 Workshops and Seminars	2,000	500	25.0%
221008 Computer supplies and Information Technology (IT)	2,400	500	20.8%
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25.0%
221014 Bank Charges and other Bank related costs	5,000	1,083	21.7%
227001 Travel inland	18,000	4,234	23.5%
227004 Fuel, Lubricants and Oils	8,000	3,580	44.8%
282091 Tax Account	24,000	5,130	21.4%
Wage Rec't:	58,779	Wage Rec't: 14,695	Wage Rec't: 25.0%
Non Wage Rec't:	93,100	Non Wage Rec't: 19,778	Non Wage Rec't: 21.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>151,879</b>	<b>Total 34,472</b>	<b>Total 22.7%</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	100 (100% tax payerassessed by the center)	0	Some revenue sources have not started yielding revenue like
--	----	--	---	---

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

## Cumulative Department Workplan Performance

UShs Thousands

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

### 2. Finance

Value of Hotel Tax Collected	()	100 (100% tax payer assessed by the center)	0	trading licence that will commence in january 2017.
Value of LG service tax collection	26000000 (Municipal Head quarters 2.Municipal Division Offices 3.Ward offices)	18000000 (All tax payers enumerated and actually 50% Of the tax due collected by the municipality headquarters 100% tax payers assessed at the headquarters)	69.23	
Non Standard Outputs:		Revenue from various sourced amounting to shs 2,100,000 collected.		

#### Expenditure

211103 Allowances	5,000	1,250	25.0%
221002 Workshops and Seminars	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	900	225	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,400	Non Wage Rec't: 1,975	Non Wage Rec't: 23.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,400</b>	<b>Total 1,975</b>	<b>Total 23.5%</b>

#### Output: Budgeting and Planning Services

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

#### Expenditure

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts	31/08/2017 (Headquarters)	30/09/2016 (Accounting and Financial stationery procured by	#Error	Books were bought late in the quarter due
--	---------------------------	---	--------	---

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

to Auditor General

the headquarter.

to poor funds inflow.

3 monthly Financial Statements

prepared at Municipality

Headquarters

3 monthly Bank reconciliation

statements prepared 1 for each

month

Quarterly consolidated

statement of accounts prepared.)

Non Standard Outputs:

n/a

#### Expenditure

211103 Allowances	2,300	750	32.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel inland	1,500	275	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,800	1,275	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,800</b>	<b>1,275</b>	<b>26.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:

-Municipal Mayor, Deputy Mayor and Division Mayors paid their monthly salaries from Urban Unconditional Wage Component at Headquarters.  
-Mayor's office facilitated with consolidated allowances from Urban Unconditional NonWage at Municipal Headquarters,

Only the August salary was paid to political leaders i.e The Municipal Mayor, Municipal Deputy Mayor and 3 Division Chairpersons.

0

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

#### Expenditure

211101 General Staff Salaries	38,938	9,734	25.0%
-------------------------------	--------	-------	-------

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>38,938</b>	<i>Wage Rec't:</i>	9,734	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>7,697</b>	<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,634</b>	<b>Total</b>	<b>9,734</b>	<b>Total</b>	<b>20.9%</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Headquarters)	2 ( Hire of venue for Council meeting, meals & Refreshments during council, fuel, stationery, Airtime and hire of transport procured.)	33.33	Some activities were not conducted due to lack of funds.
Non Standard Outputs:	-Speaker/Deputy speaker's sitting allowances paid. -Councillors' sitting allowances paid. -Special meals during council paid for. -Fuel and airtime to coordinate full council meetings paid for. -Stationery required during council sessions paid for. -Venue from which council meetings shall be held secured and paid for. -Minutes recorded and kept on file. Speaker & Deputy Speaker's Allowances paid.			

#### Expenditure

211103 Allowances	21,000	1,214	5.8%		
221005 Hire of Venue (chairs, projector, etc)	600	100	16.7%		
221010 Special Meals and Drinks	2,581	627	24.3%		
221011 Printing, Stationery, Photocopying and Binding	1,200	179	14.9%		
222001 Telecommunications	300	100	33.3%		
227001 Travel inland	1,320	180	13.6%		
227004 Fuel, Lubricants and Oils	900	100	11.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,901	Non Wage Rec't:	2,500	Non Wage Rec't:	9.0%
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	27,901	Total	2,500	Total	9.0%

#### Output: Standing Committees Services

0	The planned activity was conducted however it was not facilitated under statutory sector vote.
---	--



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

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.	Sector committee sittings held but not facilitated from statutory sector vote  Sitting allowances paid but not from statutory sector vote.
-----------------------	--	--

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

0 Items are to be procured as planned.

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

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

#### Expenditure

211101 General Staff Salaries	25,000	6,250	25.0%
211103 Allowances	1,690	803	47.5%
221002 Workshops and Seminars	2,000	1,000	50.0%
221005 Hire of Venue (chairs, projector, etc)	800	300	37.5%
221010 Special Meals and Drinks	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	507	204	40.2%
221012 Small Office Equipment	150	100	66.7%
227001 Travel inland	3,000	1,000	33.3%
227004 Fuel, Lubricants and Oils	800	278	34.8%
228004 Maintenance – Other	300	150	50.0%

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

Wage Rec't:	25,000	Wage Rec't:	6,250	Wage Rec't:	25.0%
Non Wage Rec't:	18,537	Non Wage Rec't:	4,134	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,537</b>	<b>Total</b>	<b>10,384</b>	<b>Total</b>	<b>23.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	All targeted children and women of child bearing age be immunized. 4 Radio programmes carried out. 4 sets of reports made.	N/A	0	N/A
-----------------------	--	-----	---	-----

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,148	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,148</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	9855tons of Refuse collected, transported and disposed off to the final ground in all the 3 Divisions. Tools / equipments procured. 100 Trees and flowers planted to protect the environment and for beautification. Gender sensitive considered. Fuel purchased.	fuel consumption sheets used in waste management . Payment of casual labourers Environmental compliance certificates given Procurement plans made Meetings held	0	Whereas MOFPED indicates that 12,023,432 was released as sector unconditional grant for health, only 2,653,424 was received from the general fund account. 9,370,008 was never remitted to the health department account,
-----------------------	---	---	---	---

#### Expenditure

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	8000 ( within the three divisions of Busimbi .ttamu and central)	2000 ( within the three divisions of Busimbi .ttamu and central)	25.00	No funds fo recruitment of new workers
% 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)	40 (in the 3 division of busimbi .ttamu and central with total of 300 VHT)	100.00	
% age of approved posts filled with qualified health workers	75 (in the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	75 (in the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	4 (in each of the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	90 (in each of the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	2250.00	
Number of inpatients that visited the Govt. health facilities.	4000 (in the 3 health centres of Kabule, Magala and Naama health III)	1000 ( In the3 health centres III of Kabule, Magala and Naama health III)	25.00	
Number of outpatients that visited the Govt. health facilities.	38000 (in the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	6700 (In the 7 health centres Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	17.63	
No of trained health related training sessions held.	8 ( trainings and workshop at the municipal headquarters)	0 (We did not train any health worker at thye health centers)	.00	
Number of trained health workers in health centers	60 ( in 7 health centres found with the municipal council. Katiko. Naama HC 111,Nakaseeta, UMSC. Lulagala,Kabule, Kabuwambo, Magala,Ttanda)	0 ( We did not train any health worker at the health centers)	.00	
Non Standard Outputs:	NA	Wages paid for 48 health workers		

#### Expenditure

263101 LG Conditional grants (Current)	0	105,628	N/A
--	---	---------	-----

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Wage Rec't:	422,511	Wage Rec't:	105,628	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>422,511</b>	<b>Total</b>	<b>105,628</b>	<b>Total</b>	<b>25.0%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

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

#### Expenditure

211101 General Staff Salaries	35,348		4,505		12.7%
213002 Incapacity, death benefits and funeral expenses	2,000		280		14.0%
224004 Cleaning and Sanitation	1,000		240		24.0%
227001 Travel inland	12,000		2,133		17.8%
Wage Rec't:	35,348	Wage Rec't:	4,505	Wage Rec't:	12.7%
Non Wage Rec't:	30,000	Non Wage Rec't:	2,653	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,348	Total	7,158	Total	11.0%

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 times (quarterly) supervision and monitoring carried out. Feedbacks made. 4 sets of Minutes and reports made	quarterly supervision not done but did monitoring of waste management	0	Funds were not available for supervision
-----------------------	--	---	---	--

#### Expenditure

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

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

## Cumulative Department Workplan Performance

UShs Thousands

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

### 5. Health

#### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 6. Education

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

##### 2. Lower Level Services

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

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

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of teachers paid salaries	333 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	333 (Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic Primary School, Butega C/U Primary School, Maswa Parents Primary School, St. Mary's Kiganwa Primary School., Ttanda Primary School, Saala C/U Primary School, Kyankowe Primary School, Nakibanga Primary School ,Mityana Junior Primary School, St. Noa Kiyinda Primary School, Katakala Primary School, Naama Umea Primary School, Nakaseeta Islamic Primary School, Nandegeja Primary School, St. Ambrose Primary School, Kitogwafu Primary School, Kawoko Primary School, Lulagala C/U Primary School, Mbaliga Umea Primary School, Butebi Islamic Primary School, Namyeso Primary School, Busubizi Demonstration School Busubizi ,St. Theresa Primary School, Kabule R/C Primary School, St. Noa's Kisule Primary School, Naama R/C Primary School, Nkonya C/U Primary School, Kabule C/U Primary School,)	100.00	
-------------------------------	--	--	--------	--

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Non Standard Outputs:	PAYMENT OF STAFF SALARIES, SUBMISSION OF SALARY RETURNS, SUBMISSION OF SUPERVISION AND MONITORING REPORTS	monthly and quarterly staff salaries returns.
-----------------------	---	---

#### Expenditure

263366 Sector Conditional Grant (Wage)	1,954,426		488,606		25.0%
263367 Sector Conditional Grant (Non-Wage)	112,159		26,561		23.7%
Wage Rec't:	1,954,426	Wage Rec't:	488,606	Wage Rec't:	25.0%
Non Wage Rec't:	112,159	Non Wage Rec't:	26,561	Non Wage Rec't:	23.7%
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	515,167	Total	24.9%

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (st.jude kitinkokola)	0 (n/a)	.00	n/a
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	site minutes .monitoring reports and measurement sheets	n/a		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	81,802	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>81,802</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students sitting O level	( )	2543 (ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	0	n/a
---------------------------------	-----	--	---	-----

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of students passing O level	( )	1967 (ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	0	
No. of teaching and non teaching staff paid	( )	425 (in government aided schools)	0	
No. of students enrolled in USE	6697 ( 9 USE secondary schools)	6697 (ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	100.00	
Non Standard Outputs:	N/A	pay roll management		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	638,708	150,920	23.6%	
263367 Sector Conditional Grant (Non-Wage)	343,628	20,515	6.0%	
Wage Rec't:	638,708	Wage Rec't: 150,920	Wage Rec't: 23.6%	
Non Wage Rec't:	343,628	Non Wage Rec't: 20,515	Non Wage Rec't: 6.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>982,336</b>	<b>Total 171,435</b>	<b>Total 17.5%</b>	

### Function: Skills Development

#### 2. Lower Level Services

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

Non Standard Outputs:	Payment of teachers' salaries in the PTC Busuubizi	Payment of teachers' salaries in the PTC Busuubizi	0	n/a
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	383,518	95,880	25.0%	
263367 Sector Conditional Grant (Non-Wage)	38,572	9,643	25.0%	

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Wage Rec't:	383,518	Wage Rec't:	95,880	Wage Rec't:	25.0%
Non Wage Rec't:	38,572	Non Wage Rec't:	9,643	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>422,091</b>	<b>Total</b>	<b>105,523</b>	<b>Total</b>	<b>25.0%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

0 n/a

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

#### Expenditure

211101 General Staff Salaries	10,298		2,574		25.0%
211103 Allowances	0		711		N/A
221011 Printing, Stationery, Photocopying and Binding	1,795		9,434		525.5%
Wage Rec't:	10,298	Wage Rec't:	2,574	Wage Rec't:	25.0%
Non Wage Rec't:	16,795	Non Wage Rec't:	10,145	Non Wage Rec't:	60.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,093	Total	12,719	Total	46.9%

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

No. of inspection reports provided to Council	4 (MUNICIPAL COUNCIL AND STANDING STATUTORY SECTOR COMMITTEES)	1 (municipal council)	25.00	n/a
No. of tertiary institutions inspected in quarter	13 ( all private tertiary institutions)	0 (n/a)	.00	
No. of secondary schools inspected in quarter	52 (2 government and 50 private schools ST PETERS S.S BUSUBIZI TOWNSHIP S.S.S MITYANA NAAMA S.S PRIDE SS WAMALA HIGH SCHOOL KING FAISAL BBUYE ISLAMIC MITYANA COLLEGE KIKUMBI MITYANA TRINITY COLLEGE)	4 (2 government and 2 private schools)	7.69	

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

No. of primary schools inspected in quarter

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

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

40.12

Non Standard Outputs:

Assessment , support supervision guidance and counselling reports

Assessment , support supervision guidance and counselling reports

Expenditure

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

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

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries to works department staff members for 2016/2017. Photocopying and bank charges for 4 quarters, allowances for 12 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey and maintenance of departmental premises for four quarters	12 members of road gang paid for three months at headquarters. The engineer was not paid in the first quarter cos he has retired.	0	approved km to be maintained per head is not practical.
-----------------------	--	---	---	---

#### Expenditure

211101 General Staff Salaries	14,132	3,533	25.0%	
227004 Fuel, Lubricants and Oils	1,490	590	39.6%	
228002 Maintenance - Vehicles	2,750	1,050	38.2%	
Wage Rec't:	14,132	3,533	Wage Rec't:	25.0%
Non Wage Rec't:	10,000	1,640	Non Wage Rec't:	16.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,132</b>	<b>5,173</b>	<b>Total</b>	<b>21.4%</b>

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	( )	0 (n/a)	0	insufficient funds
---------------------------	-----	---------	---	--------------------

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

## Cumulative Department Workplan Performance

UShs Thousands

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

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	31 ( )	0 (insufficient funds. Funds still maintained on account to accumulate to enable us carry out activity in Q2)	.00	
Length in Km of District roads routinely maintained	12.4 (1. Rehabilitation of 3km of Busundo-Kalamba at 52m in Busimbi Division, Katakala ward, 2. Rehabilitation of 5km of Buwali-Nandegejja at 45.8m in Ttamu Division, Kabule ward 3. Rehabilitation of 400m of Katanga Rd at 15m in Busimbi Division, East ward 4. Rehabilitation of 4km of Bukanga Landing site -DFI at 45m in Central Division, West ward)	4 (Maintained roads three times in quarter)	32.26	
Non Standard Outputs:	30 km of municipal roads routinely maintained per month for 5 months by road gangs. 20km maintained by 10 workers per month.	n/a		

#### Expenditure

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

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:	,General servicing of motor vehical, FAW, JMC, Tractor YTO, 2 Tata trucks, Purchase of four tyres for double carbin	servicing of vehicles LG 0006-079,	0	insuficient funds from the centre to maintain all roads vehicles
-----------------------	---	------------------------------------	---	--

#### Expenditure

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

##### Output: Plant Maintenance

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Non Standard Outputs:	General servicing of wheel loader and truck, plus their genral repairs.	Purchased air cleaner for Wheel loader UAJ 923X	0	insufficient funds from center.
-----------------------	---	---	---	---------------------------------

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	-Monthly salaries for two staff members paid - Monthly payments and other staff welfair effected.	- Payslips for Two staff members available at the Headquarters	0	Delay of salary payments
-----------------------	--	--	---	--------------------------

#### Expenditure

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

#### Output: Sector Capacity Development

Non Standard Outputs:	-At least one Staff trained - A one or two months training in GIS practices at Makerere University or elsewhere in the world. - Certificate in GIS and other related studies.	- allocated funds coundnt allow topersue the planned studies hencepostponed to other Quarters. - Certificated not aquired since the department lacked funds.	0	Inadequate funds and negative attitude towards Physical planning activities by individuals in the system
-----------------------	---	---	---	--



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

#### Expenditure

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

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

No. of new land disputes settled within FY	12 (- Weekly, monthly ,quarterly inspections. In the entire Mityana Municipality.)	1 (- 1Physical Planning Committee held.(Minutes on file). - Weekly inspection reports on file - 32 Building plans submitted for approval. At the Headquarters -46 portential developpers guided . - 4 land disputes resolved and 3 reffered to court for further action.in various Wards like SouthWard Ttamu Division. And Central Division. - 32 building plans drawn and submitted for approval. - 2 Physical Planning sensitisation meetingsheld at Naama and Kabule Trading Centers.)	8.33	Funds allocated especially from local revenue were so meager to an extent of not able to excute the planned activities hence pushed to 2nd Quarter. Funds from DDEG Came allmost at the end of first quarter.so most of the activities pushed to 2nd Quarter.
Non Standard Outputs:	- Inspection reports. - Committee minutes. -	-Tools not secured there were no enough funds, hence postponed to 2nd Quarter. - Fuel reciepts and payment Vouchers of 360,000/=		
		- Routine field inspection reports on file, at the Headquarters.		

#### Expenditure

227001 Travel inland	5,607		163		2.9%
227004 Fuel, Lubricants and Oils	5,760		360		6.3%
228002 Maintenance - Vehicles	1,000		226		22.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,160	Non Wage Rec't:	749	Non Wage Rec't:	4.9%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.160	Total	749	Total	3.5%

#### Output: Infrastrutture Planning

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

Non Standard Outputs:	Physical development plan of the entire Municipality phase 1. - Physical Planning data and information inform of up-dated cadastral and topographic maps, satellite images aerial photos and other related materials for effective and efficient physical planning of Mityana Municipality.	- Activities postponed to 2nd Quarter funds allocated could not allow, out of 29,000,000 planned, Local Revenue (24,500,000) and 4,500,000 DDEG 7.6 AND 980,000/ Realised. Hence crippled the planned activities at the Headquarter and entire Municipality	0	-InadequateLocal revenue yet Physical planning activities broadly budgeted on Local revenue . - un timely rease of funds from Central Government. - Poor sharing of funds especially Local revenue by finance department by not considering dept workplans
-----------------------	--	---	---	--

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	54,907	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,407</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	- Office Building Plans drawn - Dsigns of capital works produced - approved plans and other related drawings in place	- 18 Building plans approved out of the 32 submitted at the Headquarters. -Mounthly reports on file. No Office Building Plans prepared and approved, at the headquarters.	0	- Offfice land still a contecious issue ( shifting from original offices dictected). - Inadequate funds could not allow such activities
-----------------------	---	---	---	--

#### Expenditure

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:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,760</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

#### 1. Higher LG Services

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 1 Community Based Department meeting convened per quarter at Headquarters.</li> <li>- Support supervision visits made in the divisions.</li> <li>- Projects based in divisions monitored under the department.</li> <li>- Headquarter based staff appraised and their files fully filled and put on file.</li> <li>5. Departmental staff salaries paid.</li> <li>6. Community groups trained to be part and parcel of development.</li> <li>7. UWEP &amp; YLPOperations Accounts opened &amp; operationalized.</li> <li>8. Sensitization &amp; training of Division level stakeholders conducted.</li> <li>9. Radio talk shows conducted.</li> <li>10. Beneficiary selections conducted.</li> </ul>	<ul style="list-style-type: none"> <li>1. Salaries for 2 employees paid</li> <li>2. one support supervision visit was conducted per Division activity report prepared</li> </ul>	0	some activities were not implemented due to lack of funds
-----------------------	--	--	---	---

#### Expenditure

211101 General Staff Salaries	12,717		3,179		25.0%
227001 Travel inland	5,903		990		16.8%
Wage Rec't:	12,717	Wage Rec't:	3,179	Wage Rec't:	25.0%
Non Wage Rec't:	6,274	Non Wage Rec't:	990	Non Wage Rec't:	15.8%
Domestic Dev't:	27,232	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,223	Total	4,169	Total	9.0%

#### Output: Social Rehabilitation Services

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

#### Expenditure

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

221001 Advertising and Public Relations 500 150 30.0%

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

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

No. of Active Community Development Workers	3 (-Community Devt officers support supervised in their divisions.)	1 (one report of support supervision prepared)	33.33	The reason for failure to recruit staff is the inadequate wage bill
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	1 sensitistaion meeting held		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,700	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	233,032	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>236,732</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Support to Youth Councils

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

#### Expenditure

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

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

No. of assisted aids	6 (-Disabled persons helped to	0 (Nil)	.00	Inadequate funds led
----------------------	--------------------------------	---------	-----	----------------------

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

supplied to disabled and elderly community	get assistive devices.)			to under performance. However the department hopes to the planned activities when funds are available
Non Standard Outputs:	-Quarterly disability council meetings conducted. -A cross section of members of disability council facilitated to attend their disability day celebrations.	Nil		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Work based inspections

Non Standard Outputs:	- Work places inspected in divisions. - Workshop training on employer/employee relations conducted. -Awareness on employer/employee rights created.	Nil	0	lack of funds led to failure to execute the activities
-----------------------	---	-----	---	--

#### Expenditure

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

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

0	No challenge since salaries were decentralised
---	--

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Non Standard Outputs:	Salaries paid for three months. Municipal Planning Office Managed. At least three planning minutes held. Qualified staff put in place.	salaries have been paid for the planner three months at the headquarters. 3 TPC meetings held for JUL, AUG, SEPT at the headquarters. 20reams of paper and three cartridges bought at the headquarters.
-----------------------	--	---

#### Expenditure

211101 General Staff Salaries	10,711		2,678		25.0%
221008 Computer supplies and Information Technology (IT)	1,800		1,350		75.0%
Wage Rec't:	10,711	Wage Rec't:	2,678	Wage Rec't:	25.0%
Non Wage Rec't:	7,484	Non Wage Rec't:	1,350	Non Wage Rec't:	18.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,195	Total	4,028	Total	22.1%

#### Output: Statistical data collection

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

#### Expenditure

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

#### Output: Demographic data collection

Non Standard Outputs:	Data collected on children, the elderly etc	Data collected on children, the elderly etc in the whole municipality.	0	Inaduate funds may limit the accuracy and coverage of data collection
-----------------------	---	--	---	---

#### Expenditure

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

#### Output: Project Formulation

0 N/A

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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

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

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Development Planning

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

0 Inflationary pressures distort the budget.

#### Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	620	51.7%		
221010 Special Meals and Drinks	3,600	360	10.0%		
227004 Fuel, Lubricants and Oils	2,600	800	30.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,821	Non Wage Rec't:	1,780	Non Wage Rec't:	8.5%
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	20,821	Total	1,780	Total	8.5%

#### Output: Management Information Systems

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

0 The quality of the website may not be fully realised since the budget was cut to almost a half

#### Expenditure

222003 Information and communications technology (ICT)	5,000	1,337	26.7%
--	-------	-------	-------

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

## Cumulative Department Workplan Performance

UShs Thousands

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

### 10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,999	<i>Non Wage Rec't:</i>	1,337	<i>Non Wage Rec't:</i>	13.4%
<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%
<b>Total</b>	<b>9,999</b>	<b>Total</b>	<b>1,337</b>	<b>Total</b>	<b>13.4%</b>

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

Non Standard Outputs:	Monitoring reports		0	No challenge. The quarterly budget was realised as planned
		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.		

#### Expenditure

227004 Fuel, Lubricants and Oils	15,000		4,500		30.0%
<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>	18,000	<i>Domestic Dev't:</i>	4,500	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>25.0%</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	All capital investments appraised and monitored	N/A	0	N/A
-----------------------	---	-----	---	-----

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<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>	12,826	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,826</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office



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

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Non Standard Outputs:	<p>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.</p> <p>Revenue contracts examined. All accounting documents examined. Tendering process reviewed and field visits made. Raised.</p> <p>Payment vouchers certified. Queries raised</p> <p>All payment documents recorded. Stock counts carried out</p> <p>-Stores records, Asset registers, ownership documents examined and inspected.</p> <p>-Assets physically Inspected.</p> <p>Personnel records and performance examined. Procurement records/ process examined</p> <p>-Performance of contractors examined Reports and recommendations for improvements made. All government schools, Health units and All other programs inspected. Stationery Purchased. Work plan produced ,approved, and distributed to relevant offices before end of the first month of the financial year (2017/18).</p>	<p>-Copies of assessment notices, demand notices and revenue registers for all revenue sources examined in the 3 divisions.</p> <p>-Revenue accounting documents (copies of receipts, abstracts, bank pay in slips, bank statements, etc) or records examined.</p>	0	Some items were never budgeted for yet they were crucial and some items over budgeted expecting another internal audit staff to join which was not the case.
-----------------------	--	--	---	--

#### Expenditure

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

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

## Cumulative Department Workplan Performance

UShs Thousands

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

### 11. Internal Audit

221008 Computer supplies and Information Technology (IT)	300	130	43.3%	
221011 Printing, Stationery, Photocopying and Binding	379	134	35.2%	
222001 Telecommunications	400	38	9.5%	
227004 Fuel, Lubricants and Oils	7,000	1,625	23.2%	
Wage Rec't:	6,343	Wage Rec't: 1,586	Wage Rec't: 25.0%	
Non Wage Rec't:	14,079	Non Wage Rec't: 2,967	Non Wage Rec't: 21.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>20,422</b>	<b>Total 4,552</b>	<b>Total 22.3%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Reports produced and distributed to relevant offices.)	1 (First Quarterly internal audit produced and distributed to relevant organs.)	25.00	n/a
Date of submitting Quaterly Internal Audit Reports	()	31/10/2016 (Quarterly audit report submitted to the Mayor, DPAC and MOLG)	0	
Non Standard Outputs:	Monthly Activity reports.	3 Monthly activity reports produced.		

#### Expenditure

227001 Travel inland	1,000	178	17.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 178	Non Wage Rec't: 17.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 178</b>	<b>Total 17.8%</b>	

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	3,721,367	Wage Rec't:	939,305	Wage Rec't:	25.2%
Non Wage Rec't:	1,361,251	Non Wage Rec't:	140,168	Non Wage Rec't:	10.3%
Domestic Dev't:	630,704	Domestic Dev't:	4,500	Domestic Dev't:	0.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,713,322</b>	<b>Total</b>	<b>1,083,972</b>	<b>Total</b>	<b>19.0%</b>

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busimbi Division		LCIV: Mityana Municipal Council		1,298,287	262,738
Sector: Works and Transport				52,055	0
LG Function: District, Urban and Community Access Roads				52,055	0
Lower Local Services					
Output: District Roads Maintenance (URF)				52,055	0
LCII: Naama				52,055	0
Item: 263370 Development Grant					
Rehabilitation of 3km of Busundo Kalamba road in Busimbi Division Katakala ward.		Roads Rehabilitation Grant	N/A	52,055	0
(To start soon)					
Sector: Education				1,070,485	262,738
LG Function: Pre-Primary and Primary Education				784,692	195,362
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				784,692	195,362
LCII: East ward				42,040	10,510
Item: 263366 Sector Conditional Grant (Wage)					
St Noa Kiyinda Primary School		Sector Conditional Grant (Wage)	N/A	42,040	10,510
(direct deposit)					
LCII: Kireku				62,480	15,335
Item: 263366 Sector Conditional Grant (Wage)					
Kawoko Primary School		Sector Conditional Grant (Wage)	N/A	57,259	14,315
(direct deposit)					
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawoko Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,221	1,020
(direct deposit)					
LCII: Naama				343,651	85,645
Item: 263366 Sector Conditional Grant (Wage)					
Kalamba Primary School		Sector Conditional Grant (Wage)	N/A	45,542	11,386
(direct deposit)					
Naama R/C		Sector Conditional Grant (Wage)	N/A	63,418	15,855
(direct deposit)					
Naama Junior		Sector Conditional Grant (Wage)	N/A	61,651	15,413
(direct deposit)					
Naama C/U Primary School		Sector Conditional Grant (Wage)	N/A	54,164	13,541
(direct deposit)					
Naama Umea Primary School		Sector Conditional Grant (Wage)	N/A	53,132	13,283
(direct deposit)					

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,298,287</b>	<b>262,738</b>
<b>Businziggo C/U Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,094	13,024
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naama Umea Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Businziggo C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Nkonya C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Naama R/C</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Naama Junior</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Kalamba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,072	500
			(direct deposit)		
<b>Naama C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,828	957
			(direct deposit)		
LCII: Nakaseeta				203,224	50,548
Item: 263366 Sector Conditional Grant (Wage)					
<b>Maswa Parents Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,677	13,169
			(direct deposit)		
<b>Nakaseeta Islamic Primary School</b>		Sector Conditional Grant (Wage)	N/A	44,514	11,129
			(direct deposit)		
<b>St. Noah Kisule Primary School</b>		Sector Conditional Grant (Wage)	N/A	40,912	10,228
			(direct deposit)		
<b>Ddanya Primary School</b>		Sector Conditional Grant (Wage)	N/A	55,023	13,756
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Noah Kisule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,716	929
			(direct deposit)		
<b>Nakaseeta Islamic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,032	1,000
			(direct deposit)		

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,298,287</b>	<b>262,738</b>
<b>Ddanya Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
LCII: North ward				133,297	33,324
Item: 263366 Sector Conditional Grant (Wage)					
<b>Katakala Primary School</b>		Sector Conditional Grant (Wage)	N/A	61,173	15,293
			(direct deposit)		
<b>Mityana Public</b>		Sector Conditional Grant (Wage)	N/A	72,124	18,031
			(direct deposit)		
<b>LG Function: Secondary Education</b>				<b>285,793</b>	<b>67,377</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>285,793</b>	<b>67,377</b>
LCII: East ward				59,084	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Township SS</b>		Sector Conditional Grant (Non-Wage)	N/A	59,084	0
			(direct deposit)		
LCII: Naama				226,709	67,377
Item: 263366 Sector Conditional Grant (Wage)					
<b>Naama SS</b>		Sector Conditional Grant (Wage)	N/A	210,377	67,377
			(salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Naama SS</b>		Sector Conditional Grant (Non-Wage)	N/A	16,332	0
			(direct deposit)		
<b>Sector: Health</b>				<b>130,747</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>130,747</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>130,747</b>	<b>0</b>
LCII: Naama				107,954	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Naama HC III</b>		Sector Conditional Grant (Wage)	N/A	93,150	0
			(direct transfer)		
<b>Katiko HC II</b>		Sector Conditional Grant (Wage)	N/A	14,805	0
			(direct transfer)		
LCII: Nakaseeta				22,792	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nakaseeta HC II</b>		Sector Conditional Grant (Wage)	N/A	22,792	0
			(direct transfer)		
<b>Sector: Public Sector Management</b>				<b>45,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>45,000</b>	<b>0</b>

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busimbi Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,298,287</b>	<b>262,738</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>45,000</b>	<b>0</b>
LCII: East ward				45,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 stance water borne toilet</b>		Start-up costs	Not Started	22,500	0
			(yet to procure)		
Item: 312104 Other Structures					
<b>Renovation of Busimbi Division Office Block</b>		Start-up costs	Not Started	10,000	0
			(yet to procure)		
<b>construction of 2 stance water borne toilet</b>		Start-up costs	Not Started	12,500	0
			(yet to procure)		

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Central Division		LCIV: Mityana Municipal Council		1,138,325	195,339
Sector: Works and Transport				78,200	4,500
LG Function: District, Urban and Community Access Roads				78,200	4,500
Lower Local Services					
Output: District Roads Maintainence (URF)				78,200	4,500
LCII: Katakala				15,000	0
Item: 263370 Development Grant					
Rehailitation of 400m of katanga road, East ward Busimbi Division,		Roads Rehabilitation Grant	N/A	15,000	0
				(To start soon)	
LCII: West Ward				63,200	4,500
Item: 263370 Development Grant					
Rehabilitation of 4km of Kanamba DFI to Bukanaga landing site in west ward, Central Division		Roads Rehabilitation Grant	N/A	45,000	0
				(To start soon)	
Maitenance of 30 Km of roads by ROAD GANG, on Station road, Kampala road, wamala, Thoban road, Mukwenda anadda, mukwenda road, Busimbi road. Musajja talemwa road, kintu road.		Roads Rehabilitation Grant	N/A	18,200	4,500
				(100% COMPLETEE)	
Sector: Education				1,020,365	190,839
LG Function: Pre-Primary and Primary Education				349,443	86,780
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				349,443	86,780
LCII: Central Ward				22,459	5,034
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Noa Kiyinda Primary School		Sector Conditional Grant (Non-Wage)	N/A	5,550	1,388
				(direct deposit)	
Mityana Junior		Sector Conditional Grant (Non-Wage)	N/A	4,367	1,092
				(direct deposit)	
Mityana Public		Sector Conditional Grant (Non-Wage)	N/A	9,071	2,000
				(direct deposit)	
Katakala Primary School		Sector Conditional Grant (Non-Wage)	N/A	3,471	555
				(direct deposit)	
LCII: Katakala				1,350	338

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,138,325</b>	<b>195,339</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukanaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
LCII: Nakibanga				214,477	53,619
Item: 263366 Sector Conditional Grant (Wage)					
<b>Lulagala Primary School</b>		Sector Conditional Grant (Wage)	N/A	53,708	13,427
			(direct deposit)		
<b>Butebi Islamic</b>		Sector Conditional Grant (Wage)	N/A	57,525	14,381
			(direct deposit)		
<b>Nakibanga Primary School</b>		Sector Conditional Grant (Wage)	N/A	56,215	14,054
			(direct deposit)		
<b>Nkonya C/U</b>		Sector Conditional Grant (Wage)	N/A	38,513	9,628
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lulagala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,960	740
			(direct deposit)		
<b>Nakibanga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Butebi Islamic</b>		Sector Conditional Grant (Non-Wage)	N/A	4,206	1,052
			(direct deposit)		
LCII: West Ward				111,157	27,789
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukanaga Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,826	13,207
			(direct deposit)		
<b>Mityana Junior</b>		Sector Conditional Grant (Wage)	N/A	58,331	14,583
			(direct deposit)		
<b>LG Function: Secondary Education</b>				<b>670,922</b>	<b>104,058</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>670,922</b>	<b>104,058</b>
LCII: Central Ward				242,590	20,515
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>King Faisal SS</b>		Sector Conditional Grant (Non-Wage)	N/A	58,674	10,000
			(direct deposit)		
<b>Wamala High</b>		Sector Conditional Grant (Non-Wage)	N/A	9,961	0
			(direct deposit)		



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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,138,325</b>	<b>195,339</b>
<b>Pride SS</b>		Sector Conditional Grant (Non-Wage)	N/A	92,563	0
			(direct deposit)		
<b>Mityana Trinity College</b>		Sector Conditional Grant (Non-Wage)	N/A	24,666	0
			(direct deposit)		
<b>Mityana College Kikumbi</b>		Sector Conditional Grant (Non-Wage)	N/A	56,725	10,515
			(direct deposit)		
LCII: West Ward				428,332	83,543
Item: 263366 Sector Conditional Grant (Wage)					
<b>Mityana SSS</b>		Sector Conditional Grant (Wage)	N/A	428,332	83,543
			(salaries paid)		
<b>Sector: Water and Environment</b>				<b>7,760</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>7,760</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>7,760</b>	<b>0</b>
LCII: West Ward				7,760	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>-Preparation of other structure for capital works.</b>		Urban Equalisation Grant	Being Procured	2,940	0
			(under PDU)		
<b>Preparation of Office building Plans for the entire Municipality and other related capital works designs.</b>		Urban Equalisation Grant	Not Started	3,320	0
			(0%)		
<b>Supervision, appraisals and monitoring capital works</b>		Urban Equalisation Grant	Not Started	1,500	0
			(0%)		
<b>Sector: Social Development</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,000</b>	<b>0</b>
LCII: West Ward				1,000	0
Item: 312203 Furniture & Fixtures					
<b>One office desk and one office chair for the labour officer at the headquarters</b>		Urban Unconditional Grant - Non Wage	Being Procured	1,000	0
			(under PDU)		
<b>Output: Non Standard Service Delivery Capital</b>				<b>1,000</b>	<b>0</b>
LCII: West Ward				1,000	0
Item: 312213 ICT Equipment					

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,138,325</b>	<b>195,339</b>
<b>Procure a video camera</b>	Headquarters	Urban Equalisation Grant	Not Started	1,000	0
			(0%)		
<b>Sector: Public Sector Management</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>30,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>30,000</b>	<b>0</b>
LCII: Central Ward				30,000	0
Item: 312101 Non-Residential Buildings					
<b>Rehabilitaion of Central division office block</b>		Start-up costs	Not Started	8,000	0
			(yet to procure)		
Item: 312104 Other Structures					
<b>Renovation of Central Division Office block</b>		Start-up costs	Not Started	15,000	0
			(yet to procure)		
Item: 312211 Office Equipment					
<b>Procurement of 1 Laptop Computer and printer</b>		Start-up costs	Being Procured	2,500	0
			(sent to PDU)		
<b>Procurement of 1 desk top computer with a power sathbiliser, Colour printer and covering flap</b>		Start-up costs	Being Procured	4,500	0
			(sent to PDU)		

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

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>338,547</b>
<b>Sector: Works and Transport</b>				<b>45,800</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>45,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>45,800</b>	<b>0</b>
LCII: Kabule				45,800	0
Item: 263370 Development Grant					
<b>rehabilitation of 5km Buwaali -Nandegeja in Tamu Division Kabule ward.</b>		Roads Rehabilitation Grant	N/A	45,800	0
			(To start soon)		
<b>Sector: Education</b>				<b>1,479,964</b>	<b>338,547</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,032,252</b>	<b>233,025</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>81,802</b>	<b>0</b>
LCII: Ttamu				81,802	0
Item: 312101 Non-Residential Buildings					
<b>One classroom block with 2 classrooms , office and store at St. Jude Kitinkokola PS</b>		Conditional Grant to SFG	Being Procured	63,802	0
			(sent to PDU)		
<b>One 5-stance lined VIP latrine with a urinal and provision for persons with disabilities</b>		Conditional Grant to SFG	Being Procured	18,000	0
			(sent to PDU)		
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Ttamu				18,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction and rehabilitation of 5 stance pit latrine at St. Jude P/S</b>		Urban Unconditional Grant - Non Wage	Being Procured	18,000	0
			(sent to PDU)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>932,450</b>	<b>233,025</b>
LCII: Busuubizi				99,992	24,998
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busuubizi Demonstration School</b>		Sector Conditional Grant (Wage)	N/A	47,710	11,928
			(direct deposit)		
<b>Busuubizi St. Theresa Primary School</b>		Sector Conditional Grant (Wage)	N/A	45,181	11,295
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>338,547</b>
<b>St. Marys Kiganwa</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Butega C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Busuubizi Demonstration School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Busuubizi St. Theresa Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,051	763
			(direct deposit)		
LCII: Kabule				123,138	30,785
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabule R/C Primary School</b>		Sector Conditional Grant (Wage)	N/A	53,371	13,343
			(direct deposit)		
<b>St. Charles Kabule R/C</b>		Sector Conditional Grant (Wage)	N/A	57,794	14,449
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maswa Parents Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,827	707
			(direct deposit)		
<b>Kabule R/C Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,991	1,498
			(direct deposit)		
<b>Saala C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,156	789
			(direct deposit)		
LCII: Kabuwambo				217,166	54,204
Item: 263366 Sector Conditional Grant (Wage)					
<b>Nandegejja</b>		Sector Conditional Grant (Wage)	N/A	54,611	13,653
			(direct deposit)		
<b>namyeso</b>		Sector Conditional Grant (Wage)	N/A	57,880	14,470
			(direct deposit)		
<b>Kabuwambo C/U Primary School</b>		Sector Conditional Grant (Wage)	N/A	44,358	11,090
			(direct deposit)		
<b>Butega C/U Primary School</b>		Sector Conditional Grant (Wage)	N/A	53,362	13,341
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>338,547</b>
<b>Nandegejja</b>		Sector Conditional Grant (Non-Wage)	N/A	2,757	689
			(direct deposit)		
<b>namyeso</b>		Sector Conditional Grant (Non-Wage)	N/A	2,848	712
			(direct deposit)		
<b>Kabuwambo C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	250
			(direct deposit)		
LCII: Ttamu				327,597	81,899
Item: 263366 Sector Conditional Grant (Wage)					
<b>St. Jude Kitinkokola</b>		Sector Conditional Grant (Wage)	N/A	53,677	13,419
			(direct deposit)		
<b>Mbaliga UMEA</b>		Sector Conditional Grant (Wage)	N/A	50,814	12,704
			(direct deposit)		
<b>Kitogwafu Primary School</b>		Sector Conditional Grant (Wage)	N/A	43,756	10,939
			(direct deposit)		
<b>Ttamu Islamic Primary School</b>		Sector Conditional Grant (Wage)	N/A	54,215	13,554
			(direct deposit)		
<b>St. Marys Kiganwa</b>		Sector Conditional Grant (Wage)	N/A	54,720	13,680
			(direct deposit)		
<b>St. Ambrose Ttamu Primary School</b>		Sector Conditional Grant (Wage)	N/A	52,186	13,047
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St. Jude Kitinkokola</b>		Sector Conditional Grant (Non-Wage)	N/A	1,350	338
			(direct deposit)		
<b>Kabule C/U Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,205	801
			(direct deposit)		
<b>Kyankowe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,827	707
			(direct deposit)		
<b>Ttamu Islamic Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,932	733
			(direct deposit)		
<b>Mbaliga UMEA</b>		Sector Conditional Grant (Non-Wage)	N/A	4,192	1,048
			(direct deposit)		

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>338,547</b>
<b>St.Ambrose Ttamu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,723	931
			(direct deposit)		
LCII: Ttanda				164,556	41,139
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ttanda Primary School</b>		Sector Conditional Grant (Wage)	N/A	50,603	12,651
			(direct deposit)		
<b>Kyankowe Primary School</b>		Sector Conditional Grant (Wage)	N/A	50,050	12,513
			(direct deposit)		
<b>Saala C/U Primary School</b>		Sector Conditional Grant (Wage)	N/A	57,296	14,324
			(direct deposit)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ttanda Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,464	866
			(direct deposit)		
<b>Kitogwafu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,142	786
			(direct deposit)		
<b>LG Function: Secondary Education</b>				<b>25,621</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,621</b>	<b>0</b>
LCII: Busuubizi				25,621	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Peters Busuubizi SS</b>		Sector Conditional Grant (Non-Wage)	N/A	25,621	0
			(direct deposit)		
<b>LG Function: Skills Development</b>				<b>422,091</b>	<b>105,523</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>422,091</b>	<b>105,523</b>
LCII: Busuubizi				422,091	105,523
Item: 263366 Sector Conditional Grant (Wage)					
<b>Busuubizi Primary teachers college</b>		Sector Conditional Grant (Wage)	N/A	383,518	95,880
			(salaries paid)		
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busuubizi Primary teachers college</b>		Sector Conditional Grant (Non-Wage)	N/A	38,572	9,643
			(direct deposit)		
<b>Sector: Health</b>				<b>291,765</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>291,765</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>291,765</b>	<b>0</b>
LCII: Kabule				89,503	0
Item: 263366 Sector Conditional Grant (Wage)					

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ttamu Division</b>		<i>LCIV: Mityana Municipal Council</i>		<b>1,892,528</b>	<b>338,547</b>
<b>Kabule HC III</b>		Sector Conditional Grant (Wage)	N/A	89,503	0
			(direct transfer)		
LCII: Kabuwambo				27,343	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabuwambo HCII</b>		Sector Conditional Grant (Wage)	N/A	27,343	0
			(direct transfer)		
LCII: South Ward				156,554	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Magala HC III</b>		Sector Conditional Grant (Wage)	N/A	156,554	0
			(direct transfer)		
LCII: Ttanda				18,364	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>Ttanda HC II</b>		Sector Conditional Grant (Wage)	N/A	18,364	0
			(direct transfer)		
<b>Sector: Public Sector Management</b>				<b>75,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>75,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>75,000</b>	<b>0</b>
LCII: South Ward				75,000	0
Item: 311101 Land					
<b>Procurement of 4 acres of land for Ttamu and 2 acres of land for Central Division</b>		Other Transfers from Central Government	Not Started	75,000	0
			(yet to procure)		



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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>105,628</b>
<b>Sector: Health</b>				<b>0</b>	<b>105,628</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>105,628</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>105,628</b>
LCII: Not Specified				0	105,628
Item: 263101 LG Conditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	105,628

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

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

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

## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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