I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:783 Mityana Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mityana Municipal Council

Date: 01/02/2019

cc. The LCV Chairperson (District) / The Mayor (Municipality)
## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>1,124,115</td>
<td>238,992</td>
<td>21%</td>
<td></td>
</tr>
<tr>
<td>Discretionary Government Transfers</td>
<td>1,238,181</td>
<td>658,052</td>
<td>53%</td>
<td></td>
</tr>
<tr>
<td>Conditional Government Transfers</td>
<td>5,568,461</td>
<td>2,727,337</td>
<td>49%</td>
<td></td>
</tr>
<tr>
<td>Other Government Transfers</td>
<td>865,853</td>
<td>361,385</td>
<td>42%</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>8,796,610</td>
<td>3,985,767</td>
<td>45%</td>
<td></td>
</tr>
</tbody>
</table>

### Overall Expenditure Performance by Workplan

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Releases</th>
<th>Cumulative Expenditure</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>63,364</td>
<td>24,828</td>
<td>8,664</td>
<td>39%</td>
<td>14%</td>
<td>35%</td>
<td></td>
</tr>
<tr>
<td>Internal Audit</td>
<td>33,164</td>
<td>10,622</td>
<td>10,619</td>
<td>32%</td>
<td>32%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>1,287,490</td>
<td>620,705</td>
<td>532,123</td>
<td>48%</td>
<td>41%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Finance</td>
<td>237,349</td>
<td>103,213</td>
<td>83,746</td>
<td>43%</td>
<td>35%</td>
<td>81%</td>
<td></td>
</tr>
<tr>
<td>Statutory Bodies</td>
<td>242,076</td>
<td>91,988</td>
<td>63,975</td>
<td>38%</td>
<td>26%</td>
<td>70%</td>
<td></td>
</tr>
<tr>
<td>Production and Marketing</td>
<td>105,090</td>
<td>54,862</td>
<td>51,364</td>
<td>52%</td>
<td>49%</td>
<td>94%</td>
<td></td>
</tr>
<tr>
<td>Health</td>
<td>761,156</td>
<td>377,869</td>
<td>359,568</td>
<td>50%</td>
<td>47%</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>4,519,546</td>
<td>2,190,764</td>
<td>2,095,954</td>
<td>48%</td>
<td>46%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>Roads and Engineering</td>
<td>696,346</td>
<td>328,170</td>
<td>281,245</td>
<td>47%</td>
<td>40%</td>
<td>86%</td>
<td></td>
</tr>
<tr>
<td>Natural Resources</td>
<td>517,238</td>
<td>98,253</td>
<td>44,921</td>
<td>19%</td>
<td>9%</td>
<td>46%</td>
<td></td>
</tr>
<tr>
<td>Community Based Services</td>
<td>333,791</td>
<td>84,491</td>
<td>25,355</td>
<td>25%</td>
<td>8%</td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>8,796,610</td>
<td>3,985,767</td>
<td>3,557,532</td>
<td>45%</td>
<td>40%</td>
<td>89%</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>4,717,307</td>
<td>2,358,653</td>
<td>2,343,374</td>
<td>50%</td>
<td>50%</td>
<td>99%</td>
<td></td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>2,645,484</td>
<td>964,775</td>
<td>779,897</td>
<td>36%</td>
<td>29%</td>
<td>81%</td>
<td></td>
</tr>
<tr>
<td>Domestic Devt</td>
<td>1,433,819</td>
<td>662,339</td>
<td>434,712</td>
<td>46%</td>
<td>30%</td>
<td>66%</td>
<td></td>
</tr>
<tr>
<td>Donor Devt</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter two, Mityana municipal council had received a total revenue of shs 3,985,767,000 out of the Total annual budget of 8,796,610,000 being 45% budget revenue performance. Out of the above total budget received, Locally raised revenue performed at 238,992,000 being 21%, Discretionary development grant worth shs 658,052,000 being 53%, Conditional government transfers worth shs 2,727,337,000 being 49% and other central government transfers such as YLP, UWEP and Road fund amounting to 361,385,000 being 42% budget received.

By end of quarter two a total of 3,985,767,000 had been disbursed to the different departments i.e Planning 24,828,000, Internal audit 10,619,000, Administration shs 620,705,000, Finance 103,213,000, Statutory bodies 91,988,000, Production and marketing 54,862,000, Education 2,190,764,000, Roads and engineering 328,170,000, Natural resources 98,253,000, Community based services 84,491,000 being 39%, 32%, 48%, 43%, 38%, 52%, 50%, 48%, 47%, 19%, 25% budget disbursed respectively.

In addition to the above, by end of quarter two Mityana had spent a total of 3,557,532,000 being 40% released budget spent and 89% quarterly released budget spent. Planning 8,664,000, Internal audit 10,619,000, Administration shs 532,123,000, Finance 83,746,000, Statutory bodies 63,975,000, Production and marketing 51,364,000, Health 359,568,000, Education 2,095,954,000, Roads and engineering 281,245,000, Natural resources 44,921,000, Community based services 25,355,000 being 14%, 32%, 41%, 35%, 26%, 49%, 47%, 46%, 40%, 9%, 8% budget spent respectively.

G1: Graph on the revenue and expenditure performance by Department

Cumulative Revenue Performance by Source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Receipts</th>
<th>% of Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Locally Raised Revenues</td>
<td>1,124,115</td>
<td>238,992</td>
<td>21 %</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>69,317</td>
<td>56,005</td>
<td>81 %</td>
</tr>
<tr>
<td>Description</td>
<td>Revenue 1</td>
<td>Revenue 2</td>
<td>Change</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>------------</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>32,522</td>
<td>6,963</td>
<td>21 %</td>
</tr>
<tr>
<td>Application Fees</td>
<td>2,143</td>
<td>1,973</td>
<td>92 %</td>
</tr>
<tr>
<td>Business licenses</td>
<td>180,929</td>
<td>19,211</td>
<td>11 %</td>
</tr>
<tr>
<td>Liquor licenses</td>
<td>300</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Other licenses</td>
<td>4,633</td>
<td>2,285</td>
<td>49 %</td>
</tr>
<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from private entities</td>
<td>294,177</td>
<td>1,555</td>
<td>1 %</td>
</tr>
<tr>
<td>Rent &amp; Rates - Non-Produced Assets – from other Govt units</td>
<td>94,972</td>
<td>22,580</td>
<td>24 %</td>
</tr>
<tr>
<td>Sale of non-produced Government Properties/assets</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Park Fees</td>
<td>9,000</td>
<td>5,085</td>
<td>57 %</td>
</tr>
<tr>
<td>Property related Duties/Fees</td>
<td>291,542</td>
<td>76,557</td>
<td>26 %</td>
</tr>
<tr>
<td>Advertisements/Bill Boards</td>
<td>14,735</td>
<td>9,822</td>
<td>67 %</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related Levies</td>
<td>26,546</td>
<td>6,135</td>
<td>23 %</td>
</tr>
<tr>
<td>Agency Fees</td>
<td>24,000</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>Inspection Fees</td>
<td>10,271</td>
<td>3,145</td>
<td>31 %</td>
</tr>
<tr>
<td>Market /Gate Charges</td>
<td>35,525</td>
<td>19,590</td>
<td>55 %</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>2,000</td>
<td>6,687</td>
<td>334 %</td>
</tr>
<tr>
<td>Street Parking fees</td>
<td>29,503</td>
<td>1,400</td>
<td>5 %</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>1,238,181</td>
<td>658,052</td>
<td>53 %</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>395,086</td>
<td>197,543</td>
<td>50 %</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>609,325</td>
<td>304,662</td>
<td>50 %</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>233,770</td>
<td>155,847</td>
<td>67 %</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>5,568,461</td>
<td>2,727,337</td>
<td>49 %</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>4,107,982</td>
<td>2,053,991</td>
<td>50 %</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>862,815</td>
<td>309,858</td>
<td>36 %</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>341,847</td>
<td>227,898</td>
<td>67 %</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>15,363</td>
<td>15,363</td>
<td>100 %</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>45,083</td>
<td>22,542</td>
<td>50 %</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>195,371</td>
<td>97,686</td>
<td>50 %</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>865,853</td>
<td>361,385</td>
<td>42 %</td>
</tr>
<tr>
<td>Support to PLE (UNEB)</td>
<td>7,651</td>
<td>10,149</td>
<td>133 %</td>
</tr>
<tr>
<td>Uganda Road Fund (URF)</td>
<td>595,628</td>
<td>278,594</td>
<td>47 %</td>
</tr>
<tr>
<td>Uganda Women Enterpreneurship Program(UWEP)</td>
<td>92,858</td>
<td>69,118</td>
<td>74 %</td>
</tr>
<tr>
<td>Youth Livelihood Programme (YLP)</td>
<td>169,716</td>
<td>3,524</td>
<td>2 %</td>
</tr>
<tr>
<td>3. Donor Funding</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>8,796,610</td>
<td>3,985,767</td>
<td>45 %</td>
</tr>
</tbody>
</table>

Cumulative Performance for Locally Raised Revenues
By end of quarter two, Mityana municipal council received total cumulative revenue of 238,992,000 out of the total annual budget of 1,124,115,000 being 21% budget own source revenue performance. The best performing own source revenue sources were Application fees at 92% with 1,973,000 out of its annual budget of 2,143,000, local service tax with a cumulative performance of 56,005,000 out of its annual budget of 69,317,000 being 81% performance, Advertisement at 67%, park fees 57%, market gate fees 55%. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees, liquor licenses, local hotel fees park fees mainly due to contractors failing to pay in promptly and government policy changes like non collection of fees from taxi operators thus the average performance in own source revenue collection. However there are efforts being put in place like reassessment of local revenue sources, encouragement of the informal activities to register to increase revenue collection in the forth coming quarters.

Cumulative Performance for Central Government Transfers

By end of quarter two, Mityana municipal council received a total of shs 1,951,993,000 from central government transfers. Out of this, a total of 658,052,000 were Discretionary government transfers which includes urban unconditional Grant non-wage of a total shs 197,543,000 at 50% performance, urban unconditional Grant wage worth shs 304,662,000 at 50% performance, DDEG worth 155,847,000 also at 33% performance.

Conditional government transfers worth shs 2,727,337,000 performing at 49%. This includes sector conditional grant wage worth 2,053,991,000 with 50% performance, sector conditional grant non-wage worth 309,858,000 performing at 36%, Sector Development grant worth 227,898,000 at 67%, Pension 22,542,000 at 50%, Gratuity Worth 97,686,000 at 50%, salary arrears 15,363,000 being 100%. Most revenues performed as expected above 50% in quarter two.

Other government transfers such as Road fund was 278,594,000 which performance was 47%, YLP 3,524,000 at 2% basically theses were for administrative costs for YLP projects, UWEP 69,118,000 being 74 performance, support to PLE worth 10,149,000 being 133%. All in all the central Government transfers performed between 45%-55% which was good performance in general.

Cumulative Performance for Donor Funding

No Donor funds were budgeted for at the onset of the year and no funds were realized.
## Expenditure Performance by Sector and Programme

<table>
<thead>
<tr>
<th>Sector: Agriculture</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Extension Services</td>
<td>84,470</td>
<td>47,263</td>
<td>56 %</td>
<td>21,118</td>
</tr>
<tr>
<td>District Production Services</td>
<td>7,754</td>
<td>1,607</td>
<td>21 %</td>
<td>1,938</td>
</tr>
<tr>
<td>District Commercial Services</td>
<td>12,866</td>
<td>2,945</td>
<td>23 %</td>
<td>3,217</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>105,090</strong></td>
<td><strong>51,814</strong></td>
<td><strong>49 %</strong></td>
<td><strong>26,272</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Works and Transport</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District, Urban and Community Access Roads</td>
<td>508,568</td>
<td>212,764</td>
<td>42 %</td>
<td>127,142</td>
</tr>
<tr>
<td>District Engineering Services</td>
<td>89,344</td>
<td>21,591</td>
<td>24 %</td>
<td>22,336</td>
</tr>
<tr>
<td>Municipal Services</td>
<td>98,433</td>
<td>46,890</td>
<td>48 %</td>
<td>24,608</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>696,346</strong></td>
<td><strong>281,245</strong></td>
<td><strong>40 %</strong></td>
<td><strong>174,086</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Education</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Primary and Primary Education</td>
<td>2,606,525</td>
<td>1,246,045</td>
<td>48 %</td>
<td>651,631</td>
</tr>
<tr>
<td>Secondary Education</td>
<td>1,332,800</td>
<td>518,523</td>
<td>39 %</td>
<td>333,200</td>
</tr>
<tr>
<td>Skills Development</td>
<td>488,233</td>
<td>298,081</td>
<td>61 %</td>
<td>122,058</td>
</tr>
<tr>
<td>Education &amp; Sports Management and Inspection</td>
<td>91,989</td>
<td>33,305</td>
<td>36 %</td>
<td>22,997</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>4,519,546</strong></td>
<td><strong>2,095,954</strong></td>
<td><strong>46 %</strong></td>
<td><strong>1,129,887</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Health</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Healthcare</td>
<td>102,102</td>
<td>28,636</td>
<td>28 %</td>
<td>25,525</td>
</tr>
<tr>
<td>Health Management and Supervision</td>
<td>659,054</td>
<td>330,933</td>
<td>50 %</td>
<td>164,763</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>761,156</strong></td>
<td><strong>359,568</strong></td>
<td><strong>47 %</strong></td>
<td><strong>190,289</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Water and Environment</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Resources Management</td>
<td>517,238</td>
<td>44,921</td>
<td>9 %</td>
<td>129,310</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>517,238</strong></td>
<td><strong>44,921</strong></td>
<td><strong>9 %</strong></td>
<td><strong>129,310</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Social Development</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Mobilisation and Empowerment</td>
<td>333,791</td>
<td>25,355</td>
<td>8 %</td>
<td>83,448</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>333,791</strong></td>
<td><strong>25,355</strong></td>
<td><strong>8 %</strong></td>
<td><strong>83,448</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Public Sector Management</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District and Urban Administration</td>
<td>1,287,490</td>
<td>532,123</td>
<td>41 %</td>
<td>321,872</td>
</tr>
<tr>
<td>Local Statutory Bodies</td>
<td>242,076</td>
<td>63,975</td>
<td>26 %</td>
<td>60,519</td>
</tr>
<tr>
<td>Local Government Planning Services</td>
<td>63,364</td>
<td>8,664</td>
<td>14 %</td>
<td>15,841</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>1,592,930</strong></td>
<td><strong>604,762</strong></td>
<td><strong>38 %</strong></td>
<td><strong>398,232</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sector: Accountability</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Management and Accountability(LG)</td>
<td>237,349</td>
<td>83,746</td>
<td>35 %</td>
<td>59,337</td>
</tr>
<tr>
<td>Internal Audit Services</td>
<td>33,164</td>
<td>10,619</td>
<td>32 %</td>
<td>8,291</td>
</tr>
<tr>
<td><strong>Sub- Total</strong></td>
<td><strong>270,513</strong></td>
<td><strong>94,365</strong></td>
<td><strong>35 %</strong></td>
<td><strong>67,628</strong></td>
</tr>
</tbody>
</table>

| Grand Total                                               | **8,796,610** | **3,557,982** | **40 %** | **2,199,152** | **1,778,553** | **81 %** |
**SECTION B : Workplan Summary**

**Administration**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>1,166,436</td>
<td>535,699</td>
<td>46%</td>
<td>291,609</td>
<td>279,473</td>
<td>96%</td>
</tr>
<tr>
<td>Gratuity for Local Governments</td>
<td>195,371</td>
<td>97,686</td>
<td>50%</td>
<td>48,843</td>
<td>48,843</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>75,770</td>
<td>37,812</td>
<td>50%</td>
<td>18,942</td>
<td>18,870</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_NonWage</td>
<td>529,111</td>
<td>194,424</td>
<td>37%</td>
<td>132,278</td>
<td>93,509</td>
<td>71%</td>
</tr>
<tr>
<td>Pension for Local Governments</td>
<td>45,083</td>
<td>22,542</td>
<td>50%</td>
<td>11,271</td>
<td>11,271</td>
<td>100%</td>
</tr>
<tr>
<td>Salary arrears (Budgeting)</td>
<td>15,363</td>
<td>15,363</td>
<td>100%</td>
<td>3,841</td>
<td>15,363</td>
<td>400%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>31,676</td>
<td>15,838</td>
<td>50%</td>
<td>7,919</td>
<td>7,919</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>274,063</td>
<td>136,671</td>
<td>50%</td>
<td>68,516</td>
<td>68,336</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>121,054</td>
<td>85,007</td>
<td>70%</td>
<td>30,263</td>
<td>40,351</td>
<td>133%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs_Gou</td>
<td>105,196</td>
<td>66,990</td>
<td>64%</td>
<td>26,299</td>
<td>26,299</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>15,857</td>
<td>18,016</td>
<td>114%</td>
<td>3,964</td>
<td>14,052</td>
<td>354%</td>
</tr>
<tr>
<td>Total Revenues shares</td>
<td>1,287,490</td>
<td>620,705</td>
<td>48%</td>
<td>321,872</td>
<td>319,824</td>
<td>99%</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures**

**Recurrent Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>274,063</td>
<td>136,671</td>
<td>50%</td>
<td>68,516</td>
<td>68,336</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>892,373</td>
<td>328,462</td>
<td>37%</td>
<td>223,093</td>
<td>198,897</td>
<td>89%</td>
</tr>
</tbody>
</table>

**Development Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>121,054</td>
<td>66,990</td>
<td>55%</td>
<td>30,263</td>
<td>26,299</td>
<td>87%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,287,490</td>
<td>532,123</td>
<td>41%</td>
<td>321,872</td>
<td>293,532</td>
<td>91%</td>
</tr>
</tbody>
</table>

**C: Unspent Balances**

**Recurrent Balances**

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>70,566</td>
<td>13%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source
By end of quarter two FY2018/2019, Administration department had received a total revenue of shs 319,824,000 out of the planned quarterly budget of 321,872,000 and an annual budget of shs 1,287,490,000 being 48% and 99% annual and quarterly revenue performance respectively.

In addition, the unit had spent a total of the received revenue of 293,532,000 being 41% and 91% annual and quarterly budget performance respectively.

By end of the quarter the unit had shs 88,582,000 unspent. The unspent balance is for activities that were not spent by end of quarter. The balances were from non-wage worth 70,566,000 meant for activities that were still undergoing by end of quarter one and some non-wage was local revenue to transfer to divisions which had not yet been done by end of quarter due to system issues of network. Shs 18,016,000 was DDEG meant for project works and monitoring but since most projects had not yet been started on, monitoring couldn’t be done thus the balance on account.

Reasons for unspent balances on the bank account
By end of the quarter the unit had shs 88,582,000 unspent. The unspent balance is for activities that were not spent by end of quarter. The balances were from non-wage worth 70,566,000 meant for activities that were still undergoing by end of quarter one and some non-wage was local revenue to transfer to divisions which had not yet been done by end of quarter due to system issues of network. Shs 18,016,000 was DDEG meant for project works and monitoring but since most projects had not yet been started on, monitoring couldn’t be done thus the balance on account.

Highlights of physical performance by end of the quarter
By end of quarter two, administration department had achieved the following:
- Staff salaries paid for three months
- Pension and gratuity paid for three months
- Lower local government supervise and also municipal projects implementation monitored and written reports in place
- Staff files sorted and prepared to be transferred from district to municipal headquarters
- PPDA consultations about the contracts committee to the ministry done
## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>90,006</td>
<td>29,827</td>
<td>33%</td>
<td>22,501</td>
<td>24,385</td>
<td>108%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>62,785</td>
<td>31,392</td>
<td>50%</td>
<td>15,696</td>
<td>15,696</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>82,844</td>
<td>41,422</td>
<td>50%</td>
<td>20,711</td>
<td>20,711</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,715</td>
<td>572</td>
<td>33%</td>
<td>429</td>
<td>572</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>1,715</td>
<td>572</td>
<td>33%</td>
<td>429</td>
<td>572</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>237,349</td>
<td>103,213</td>
<td>43%</td>
<td>59,337</td>
<td>61,364</td>
<td>103%</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** |                |                 |                    |                |                      |                |               |
| **Recurrence Expenditure** |                |                 |                    |                |                      |                |               |
| Wage                      | 82,844         | 41,422          | 50%                | 20,711         | 20,711               | 100%           |               |
| Non Wage                  | 152,791        | 42,324          | 28%                | 38,198         | 23,173               | 61%            |               |
| **Development Expenditure** |                |                 |                    |                |                      |                |               |
| Domestic Development      | 1,715          | 0               | 0%                 | 429            | 0                    | 0%             |               |
| Donor Development          | 0              | 0               | 0%                 | 0              | 0                    | 0%             |               |
| **Total Expenditure**      | 237,349        | 83,746          | 35%                | 59,337         | 43,884               | 74%            |               |

| **C: Unspent Balances**    |                |                 |                    |                |                      |                |               |
| **Recurrence Balances**    | 18,896         | 18%             |                    |                |                      |                |               |
| Wage                      | 0              |                 |                    |                |                      |                |               |
| Non Wage                  | 18,896         |                 |                    |                |                      |                |               |
| **Development Balances**   | 572            | 100%            |                    |                |                      |                |               |
| Domestic Development      | 572            |                 |                    |                |                      |                |               |
| Donor Development          | 0              |                 |                    |                |                      |                |               |
| **Total Unspent**          | 19,468         | 19%             |                    |                |                      |                |               |
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, finance department had received a total quarterly revenue of shs 61,364,000 out of the annual planned revenue of shs 237,349,000 and quarterly budget of shs 59,337,000 from wage, urban unconditional grants and local revenue being 43% annual and 103% quarterly revenue performance respectively. The reason for over performance is because of development grant that was remitted to the department higher than the original plan thus the 103% quarterly performance.

The department had spent shs 43,884,000 out of what was allocated of shs 61,364,000 to it being 74% and 35% quarterly and annual budget performance respectively.

By end of Quarter two, Finance department had shs 19,468,000 spent being 9%. This revenue was meant for activities which were weren't paid by end of quarter one.

Reasons for unspent balances on the bank account

By end of Quarter two, Finance department had shs 19,468,000 non wage unspent being 19%. This revenue was meant for ongoing recurrent activities which were weren't paid by end of quarter two.

Highlights of physical performance by end of the quarter

By end of quarter two, the department had achieved the following:
- Mobilization and sensitization of tax payers
- Training stakeholders on revenue enhancement
- Timely disbursement of funds to service providers and payment of salaries
- Coordination between ministries, agencies and banks
- Provision of accountable stationery
### Statutory Bodies

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

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
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</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>78,700</td>
<td>9,940</td>
<td>13%</td>
<td>19,675</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>123,296</td>
<td>61,648</td>
<td>50%</td>
<td>30,824</td>
<td>30,824</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>40,080</td>
<td>20,400</td>
<td>51%</td>
<td>10,020</td>
<td>10,200</td>
<td>102%</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>242,076</td>
<td>91,988</td>
<td>38%</td>
<td>60,519</td>
<td>41,024</td>
<td>68%</td>
<td></td>
</tr>
</tbody>
</table>

N/A

| **B: Breakdown of Workplan Expenditures** |                |                  |                    |                |                      |                |                |
| Recurrent Expenditure |                |                  |                    |                |                      |                |                |
| Wage                  | 40,080         | 20,400           | 51%                | 10,020         | 10,200               | 102%           |
| Non Wage              | 201,996        | 43,575           | 22%                | 50,499         | 18,525               | 37%            |
| Development Expenditure |                |                  |                    |                |                      |                |                |
| Domestic Development  | 0              | 0                | 0%                 | 0              | 0                    | 0              | 0%             |
| Donor Development     | 0              | 0                | 0%                 | 0              | 0                    | 0              | 0%             |
| **Total Expenditure**  | 242,076        | 63,975           | 26%                | 60,519         | 28,725               | 47%            |

| **C: Unspent Balances** |                |                  |                    |                |                      |                |                |
| Recurrent Balances     | 28,013         | 30%              |                    |                |                      |                |                |
| Wage                   | 0              |                  |                    |                |                      |                |                |
| Non Wage               | 28,013         |                  |                    |                |                      |                |                |
| Development Balances   | 0              | 0%               |                    |                |                      |                |                |
| Domestic Development   | 0              |                  |                    |                |                      |                |                |
| Donor Development      | 0              |                  |                    |                |                      |                |                |
| **Total Unspent**       | 28,013         | 30%              |                    |                |                      |                |                |
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two FY 2018/2019, statutory unit had received a total quarterly revenue of shs 41,024,000 and annual revenue of 91,988,000 out of the planned quarterly budget of 60,519,000 and an annual budget of shs 242,076,000 being 38% and 68% annual and quarterly revenue performance respectively.

In addition, the unit had spent a total of the received revenue of 28,725,000 and annual expenditure revenue of shs 63,975,000 being 26% and 47% annual and quarterly budget performance respectively.

By end of the quarter the unit had shs 28,013,000 (30%) unspent meant for activities that were not paid by end of quarter two.

Reasons for unspent balances on the bank account

By end of the quarter the unit had shs 28,013,000 non-wage (local revenue) unspent meant for activities that were not paid by end of quarter two.

Highlights of physical performance by end of the quarter

By end of Quarter two, the statutory unit had achieved the following:
One council meeting held and one council minute with relevant resolutions in place
6 sectoral committees and one business committee held
Council projects under implementation such as roads monitored effectively
Staff salaries and Councillors allowances paid for three months
### Local Government Quarterly Performance Report

**Vote:** 783 Mityana Municipal Council  
**Quarter:** 2

**Production and Marketing**

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>85,754</td>
<td>41,971</td>
<td>49%</td>
<td>21,439</td>
<td>20,939</td>
<td>98%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>94</td>
<td>5%</td>
<td>500</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>58,754</td>
<td>29,377</td>
<td>50%</td>
<td>14,689</td>
<td>14,689</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>25,000</td>
<td>12,500</td>
<td>50%</td>
<td>6,250</td>
<td>6,250</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>19,336</td>
<td>12,891</td>
<td>67%</td>
<td>4,834</td>
<td>6,445</td>
<td>133%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>19,336</td>
<td>12,891</td>
<td>67%</td>
<td>4,834</td>
<td>6,445</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>105,090</td>
<td>54,862</td>
<td>52%</td>
<td>26,272</td>
<td>27,384</td>
<td>104%</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures** | | | | | | |
| **Recurrent Expenditure** | | | | | | |
| Wage | 25,000 | 12,500 | 50% | 6,250 | 6,250 | 100% |
| Non Wage | 60,754 | 28,523 | 47% | 15,189 | 28,523 | 188% |
| **Development Expenditure** | | | | | | |
| Domestic Development | 19,336 | 10,791 | 56% | 4,834 | 10,791 | 223% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 105,090 | 51,814 | 49% | 26,272 | 45,564 | 173% |

| **C: Unspent Balances** | | | | | | |
| **Recurrent Balances** | 948 | 2% | | | | |
| Wage | 0 | | | | | |
| Non Wage | 948 | | | | | |
| **Development Balances** | 2,100 | 16% | | | | |
| Domestic Development | 2,100 | | | | | |
| Donor Development | 0 | | | | | |
| **Total Unspent** | 3,048 | 6% | | | | |
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received a total revenue of 54,862,000 out of the annual budget of 105,090,000 and received a quarterly revenue of shs 27,384,000 out of a quarterly budget of 27,478,00 being 52% and 104% annual and quarterly budgets respectively. The reason for over performance of 105% is because development grant comes in three quarters instead of the planned four quarters.

By end of quarter, the department had spent a quarterly revenue of shs 45,564,000 and annual revenue of 51,814,000 being 49% and 173% annual and quarterly budget expenditure performance. The reason for over expenditure is because nothing much was spent in first quarter and funds were carried on to second quarter.

By end of quarter, the department had 3,048,000,000 shs unspent being 6% of the total received quarterly revenue unspent.

Reasons for unspent balances on the bank account

By end of quarter, the department had 3,048,000,000 shs unspent being 6% of the total received quarterly revenue unspent.

The unspent balance worth 2,100,000 is development awaiting for procurement process and shs 948,000 non-wage meant for activities that were still under going by end of quarter.

Highlights of physical performance by end of the quarter

By end of the quarter, the department had paid staff salaries for the three months.

- The department had ensured all livestock is slaughtered at slaughter houses.
- Procured and supplied 3034 banana tissues to 58 farmers.
- Teachers oriented on backyard farming.
- Pets vaccinated.
- Stationery procured.
- Conducted radio talk shows on registration and marketing strategies for the department.
- One overnight lake patrol done on lake wamala strategies for the department.
- Departmental motorcycle serviced.
### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
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<th>% Quarter Plan</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>739,617</td>
<td>364,677</td>
<td>49%</td>
<td>184,904</td>
<td>184,084</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>40,000</td>
<td>14,868</td>
<td>37%</td>
<td>10,000</td>
<td>9,180</td>
<td>92%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>55,079</td>
<td>27,540</td>
<td>50%</td>
<td>13,770</td>
<td>13,770</td>
<td>100%</td>
</tr>
<tr>
<td>Sector Conditional Grant (Wage)</td>
<td>638,323</td>
<td>319,162</td>
<td>50%</td>
<td>159,581</td>
<td>159,581</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>50%</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>21,539</td>
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<td>61%</td>
<td>5,385</td>
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<tr>
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<td>875</td>
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<td><strong>Total Revenues shares</strong></td>
<td>761,156</td>
<td>377,869</td>
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<td>190,289</td>
<td>191,264</td>
<td>101%</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td><strong>Recurrent Expenditure</strong></td>
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<td>Wage</td>
<td>638,323</td>
<td>319,162</td>
<td>50%</td>
<td>159,581</td>
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<td>Non Wage</td>
<td>101,294</td>
<td>40,407</td>
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<tr>
<td>Domestic Development</td>
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<td>0%</td>
<td>5,385</td>
<td>0</td>
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<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>761,156</td>
<td>359,568</td>
<td>47%</td>
<td>190,289</td>
<td>179,821</td>
<td>94%</td>
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<td><strong>C: Unspent Balances</strong></td>
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<tr>
<td><strong>Recurrent Balances</strong></td>
<td>5,109</td>
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<tr>
<td>Wage</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
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<td><strong>Development Balances</strong></td>
<td>13,192</td>
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<td>100%</td>
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<tr>
<td>Domestic Development</td>
<td>13,192</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
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<td></td>
<td></td>
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<tr>
<td><strong>Total Unspent</strong></td>
<td>18,301</td>
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<td>5%</td>
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</table>
Vote: 783 Mityana Municipal Council

Quarter 2

Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, the health department had received a total revenue of shs 191,264,000 out of the annual budget of shs 761,156,000 and quarterly budget of 190,289,000 being 50% and 101% annual and quarterly budget received respectively.

By end of quarter two, the department had spent 179,821,000 of the total revenue received being 94% and 47% quarterly and annual expenditure performance respectively.

The reason for over performance on the revenue received is because development revenues was released by ministry more than what was planned due to change in policy of releasing the development grants in three quarters instead of

Reasons for unspent balances on the bank account

The department had shs 18,301,000 unspent by end of quarter. the unspent balance was meant for development works which was worth 13,192,000 which were ongoing, and the balance worth 5,109,000 for non-wage recurrent activities which were not yet completed by end of quarter.

Highlights of physical performance by end of the quarter

By end of quarter two, the department had achieved the following

Casual staff paid wages for 3 months
80 unclaimed dead bodies buried at the Council cemetery
One health support supervision conducted for all the Government health Units and private units
1 Municipal health technical and management committee meeting
### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter Outturn</th>
<th>% Quarter Plan</th>
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</thead>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,000</td>
<td>471</td>
<td>5%</td>
<td>2,500</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>7,651</td>
<td>10,149</td>
<td>133%</td>
<td>1,913</td>
<td>10,149</td>
<td>531%</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>729,295</td>
<td>243,098</td>
<td>33%</td>
<td>182,324</td>
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<td>Sector Conditional Grant (Wage)</td>
<td>3,444,659</td>
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<td>861,165</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
<td>2,000</td>
<td>1,000</td>
<td>50%</td>
<td>500</td>
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<td>100%</td>
</tr>
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<td>Urban Unconditional Grant (Wage)</td>
<td>21,469</td>
<td>10,735</td>
<td>50%</td>
<td>5,367</td>
<td>5,367</td>
<td>100%</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>304,472</td>
<td>202,981</td>
<td>67%</td>
<td>76,118</td>
<td>101,491</td>
<td>133%</td>
</tr>
<tr>
<td>Sector Development Grant</td>
<td>304,472</td>
<td>202,981</td>
<td>67%</td>
<td>76,118</td>
<td>101,491</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>4,519,546</td>
<td>2,190,764</td>
<td>48%</td>
<td>1,129,887</td>
<td>978,672</td>
<td>87%</td>
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</table>

#### B2: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>3,466,128</td>
<td>1,733,064</td>
<td>50%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>748,946</td>
<td>254,719</td>
<td>34%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td></td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>304,472</td>
<td>108,171</td>
<td>36%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,519,546</td>
<td>2,095,954</td>
<td>46%</td>
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</table>

#### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Balances</th>
<th>Development Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>94,810</td>
<td>47%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>94,810</td>
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</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>94,810</td>
<td>4%</td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, Education department had received a total revenue of shs 978,672,000 out of a total quarterly budget of 1,129,887,000 and annual budget of 4,519,546,000 being 48% and 87% annual revenue performance respectively. The reason for under performance is because in second quarter USE and UPE funds are not released by ministry due to termly basis. By end of quarter one the department had spent 1,020,409,000 out of the received revenue thus being 90% and 46% quarterly and annual budget performance. By end of the quarter, the department had 94,810,000 due to delays in procurement process that made it hard to start off the infrastructural developments(SFG) but that will be done next quarter.

Reasons for unspent balances on the bank account

By end of the quarter, the department had 94,810,000 due to delays in procurement process that made it hard to start off the infrastructural developments(SFG) but that will be done next quarter.

Highlights of physical performance by end of the quarter

By end of quarter one, the education department had the following achievements:
- Salaries for staff had been paid for three months.
- Monitoring and inspection of schools had been done within the municipality.
- Primary leaving exams administered successfully.
- Five stance VIP latrine constructed at St Jude Kitinkokola.
- Two classrooms, one office and a store constructed at St Jude Kitinkokola.
### A: Breakdown of Workplan Revenues

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>25,000</td>
<td>8,978</td>
<td>36%</td>
<td>6,250</td>
<td>4,800</td>
<td>77%</td>
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<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>4,087</td>
<td>2,044</td>
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<td>1,022</td>
<td>1,022</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>55,200</td>
<td>27,600</td>
<td>50%</td>
<td>13,800</td>
<td>13,800</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>612,058</td>
<td>289,548</td>
<td>47%</td>
<td>153,015</td>
<td>138,639</td>
<td>91%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>595,628</td>
<td>278,594</td>
<td>47%</td>
<td>148,907</td>
<td>133,163</td>
<td>89%</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>16,430</td>
<td>10,953</td>
<td>67%</td>
<td>4,108</td>
<td>5,477</td>
<td>133%</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>696,346</td>
<td>328,170</td>
<td>47%</td>
<td>174,086</td>
<td>158,261</td>
<td>91%</td>
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</table>

### B: Breakdown of Workplan Expenditures

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Expenditure</th>
<th>Development Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td>55,200</td>
<td>612,058</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>29,087</td>
<td>4,087</td>
</tr>
<tr>
<td><strong>Domestic Development</strong></td>
<td>612,058</td>
<td>42,118</td>
</tr>
<tr>
<td><strong>Donor Development</strong></td>
<td>55,200</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>696,346</td>
<td>46,925</td>
</tr>
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</table>

### C: Unspent Balances

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Recurrent Balances</th>
<th>Development Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage</strong></td>
<td>0</td>
<td>42,118</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>4,807</td>
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</tr>
<tr>
<td><strong>Domestic Development</strong></td>
<td>42,118</td>
<td></td>
</tr>
<tr>
<td><strong>Donor Development</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>46,925</td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, engineering department had received a total revenue of 158,261,000 from both local revenue and central government transfers out of the planned annual budget of 696,346,000 and a quarterly budget of shs 169,908,000 being 47% and 91% annual and quarterly revenue performance respectively.

The department had spent a total of 113,578,000 of the received funds being 40% and 65% annual and quarterly budget expenditure performance respectively.

The department had an unspent balance of 46,925,000 by end of quarter one meant for activities like road works not yet paid by end of quarter one FY2018/2019.

Reasons for unspent balances on the bank account

By end of quarter two, Engineering department had a total of shs 46,925,000 which is 14% of the received revenues unspent. Out of the unspent balance, shs 4,807,000 is non wage little balance to pay off any activity, shs 42,118,000 was balance on development grant both road fund and DDEG meant for ongoing roadworks.

Highlights of physical performance by end of the quarter

By end of quarter two, the department had achieved the following:
- Staff salaries had been paid for the three months
- Road unit equipment maintained
- Road works inspected and supervised for compliance to the budget and work plan and reports are in place
- Routine maintenance of Busimbi, new highway and DFI, kanamba roads
- Submitted the Budget framework paper for FY2019/2020
Vote: 783 Mityana Municipal Council
Quarter 2

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter
## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>109,310</td>
<td>23,960</td>
<td>22%</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>353,397</td>
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<td>88,349</td>
<td>3,000</td>
<td>3%</td>
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<td>Urban Unconditional Grant (Non-Wage)</td>
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<td>4,000</td>
<td>50%</td>
<td>2,000</td>
<td>2,000</td>
<td>100%</td>
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<td>Urban Unconditional Grant (Wage)</td>
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<td>37,921</td>
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<td><strong>Development Revenues</strong></td>
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<td>53,333</td>
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<td>20,000</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>80,000</td>
<td>53,333</td>
<td>67%</td>
<td>20,000</td>
<td>26,667</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
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<td>98,253</td>
<td>19%</td>
<td>129,310</td>
<td>50,627</td>
<td>39%</td>
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<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<tr>
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<tr>
<td><strong>Total Expenditure</strong></td>
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<td>44,921</td>
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<td>129,310</td>
<td>25,960</td>
<td>20%</td>
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<td><strong>C: Unspent Balances</strong></td>
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<td></td>
<td></td>
</tr>
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</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received a total annual revenue of 98,253,000 and a quarterly revenue of 50,627,000 being 19% and 39% annual and quarterly budget performance.

By end of quarter two, the department had spent a total annual received revenue of 44,921,000 and a quarterly revenue of 25,960,000 being 9% and 20% annual and quarterly revenues spent.

By end of quarter of quarter two, natural resources department had an unspent balance of 53,333,000 development meant for Activities inclusive of preparation of a physical development plan for Mityana MC.

Reasons for unspent balances on the bank account

By end of quarter of quarter two, natural resources department had an unspent balance of 53,333,000 development meant for Activities inclusive of preparation of a physical development plan for Mityana MC.

Highlights of physical performance by end of the quarter

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

- The department paid wages for staff for the three months, conducted environmental impact assessment for capital works /projects, conducted one training session of the community members in wetland management, undertook a training in forestry management.
- Held two physical planning committee meetings.
- 3 monthly routine field inspections conducted.
Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th>Us Shs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>19,000</td>
<td>896</td>
<td>5%</td>
<td>4,750</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>19,686</td>
<td>9,843</td>
<td>50%</td>
<td>4,922</td>
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<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>7,312</td>
<td>3,656</td>
<td>50%</td>
<td>1,828</td>
<td>1,828</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>22,719</td>
<td>11,360</td>
<td>50%</td>
<td>5,680</td>
<td>5,680</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>265,074</td>
<td>1,458</td>
<td>1%</td>
<td>66,268</td>
<td>833</td>
<td>1%</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>262,574</td>
<td>0</td>
<td>0%</td>
<td>65,643</td>
<td>0</td>
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<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>2,500</td>
<td>1,458</td>
<td>58%</td>
<td>625</td>
<td>833</td>
<td>133%</td>
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<tr>
<td><strong>Total Revenues shares</strong></td>
<td>333,791</td>
<td>84,491</td>
<td>25%</td>
<td>83,448</td>
<td>70,542</td>
<td>85%</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>22,719</td>
<td>9,843</td>
<td>43%</td>
<td>5,680</td>
<td>4,922</td>
<td>87%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>45,998</td>
<td>15,512</td>
<td>34%</td>
<td>11,500</td>
<td>11,619</td>
<td>101%</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>0%</td>
<td>66,268</td>
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<td>0%</td>
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<td>Donor Development</td>
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<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>333,791</td>
<td>25,355</td>
<td>8%</td>
<td>83,448</td>
<td>16,540</td>
<td>20%</td>
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<tr>
<td><strong>C: Unspent Balances</strong></td>
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<tr>
<td><strong>Recurrent Balances</strong></td>
<td>57,678</td>
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<td>69%</td>
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<tr>
<td>Wage</td>
<td></td>
<td>1,516</td>
<td></td>
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</tr>
<tr>
<td>Non Wage</td>
<td></td>
<td>56,162</td>
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<tr>
<td><strong>Development Balances</strong></td>
<td></td>
<td>1,458</td>
<td>100%</td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
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<td>1,458</td>
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<tr>
<td>Donor Development</td>
<td></td>
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</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td></td>
<td>59,137</td>
<td>70%</td>
<td></td>
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</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received a total annual revenue of 84,491,000 and a quarterly revenue of 70,542,000 being 25% and 85% annual and quarterly revenues performance.
By end of quarter two, community based department had spent a total annual revenues of 25,355,000 and a quarterly revenue of 16,540,000 being 8% and 20% annual and quarterly received revenues spent.
The department had an unspent balance of 59,162,000 being 70% of quarterly received revenues unspent. The unspent balance are shs 1,516,000 on wage and 56,162,000 on non-wage. These balances are for non wage activities, UWEP and YLP programs that were not implemented by end of quarter.

Reasons for unspent balances on the bank account

The department had an unspent balance of 59,162,000 being 70% of quarterly received revenues unspent. The unspent balance are shs 1,516,000 on wage and 56,162,000 on non-wage. These balances are for non wage activities, UWEP and YLP programs that were not implemented by end of quarter.

Highlights of physical performance by end of the quarter

The Departmental physical performance during the quarter included among others, salaries for two employees were paid for 3 months at the headquarters.
  1. A departmental meeting was held at the headquarters
  1. Support supervision was conducted for all 3 divisions.
  1. Work based inspection was conducted throughout the Municipal Council.
Selected women groups were trained and guided to prepare bye-laws.
Quarterly YLP and UWEP reports prepared and submitted to the Ministry of Gender, Labour and Social Development.
Members of TPC and political sensitized about gender mainstreaming.
## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<table>
<thead>
<tr>
<th></th>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>14,884</td>
<td>1,602</td>
<td>11%</td>
<td>3,721</td>
<td>900</td>
<td>24%</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>14,884</td>
<td>7,440</td>
<td>50%</td>
<td>3,721</td>
<td>3,720</td>
<td>100%</td>
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</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>27,525</td>
<td>13,763</td>
<td>50%</td>
<td>6,881</td>
<td>6,881</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>6,071</td>
<td>2,024</td>
<td>33%</td>
<td>1,518</td>
<td>2,024</td>
<td>133%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>63,364</td>
<td>24,828</td>
<td>39%</td>
<td>15,841</td>
<td>13,525</td>
<td>85%</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>27,525</td>
<td>0</td>
<td>0%</td>
<td>6,881</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>29,767</td>
<td>8,664</td>
<td>29%</td>
<td>7,442</td>
<td>4,712</td>
<td>63%</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>6,071</td>
<td>0</td>
<td>0%</td>
<td>1,518</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>63,364</td>
<td>8,664</td>
<td>14%</td>
<td>15,841</td>
<td>4,712</td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
<td>14,141</td>
<td>62%</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>13,763</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>378</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>2,024</td>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,024</td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>16,164</td>
<td>65%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the planning unit had received a total revenue of 13,525,000 out of the total expected quarterly revenue of 15,841,000 and annual planned figure of 63,364,000 being 85% quarterly and 39% annual revenue performance respectively. By end of quarter two, the unit had spent 4,712,000 of the received quarterly revenue being 30% quarterly and 14% annual expenditure performance respectively.

By end of the quarter, the department had a total of 16,164,000 of the received revenue unspent. A total of 13,763,000 were wage balances and 378,000 were balances from urban unconditional grant non-wage meant for activities which were still ongoing by end of quarter. 2,024,000 was development dispersed but not yet paid by end of quarter. The reason for wage balances is because of the staff that we lost but recruitment has not been done as yet.

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of 16,164,000 of the received revenue unspent. A total of 13,763,000 were wage balances and 378,000 were balances from urban unconditional grant non-wage meant for activities which were still ongoing by end of quarter. 2,024,000 was development dispersed but not yet paid by end of quarter. The reason for wage balances is because of the staff that we lost but recruitment has not been done as yet.

Highlights of physical performance by end of the quarter

By end of quarter two, the unit had achieved the following
Submission of annual performance report for Q1 2017/2018 done
Statistical data collected and reports in place

However, there is need to recruit a staff since we lost our planner and this has hampered activities of the planning unit.
### Internal Audit

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

<table>
<thead>
<tr>
<th>Ushs Thousands</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget Spent</th>
<th>Plan for the quarter</th>
<th>Quarter outturn</th>
<th>% Quarter Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>30,664</td>
<td>9,289</td>
<td>30%</td>
<td>7,666</td>
<td>4,666</td>
<td>61%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,000</td>
<td>1,457</td>
<td>10%</td>
<td>3,750</td>
<td>750</td>
<td>20%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Non-Wage)</td>
<td>6,080</td>
<td>3,040</td>
<td>50%</td>
<td>1,520</td>
<td>1,520</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant (Wage)</td>
<td>9,584</td>
<td>4,792</td>
<td>50%</td>
<td>2,396</td>
<td>2,396</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>2,500</td>
<td>1,333</td>
<td>53%</td>
<td>625</td>
<td>833</td>
<td>133%</td>
</tr>
<tr>
<td>Urban Discretionary Development Equalization Grant</td>
<td>2,500</td>
<td>1,333</td>
<td>53%</td>
<td>625</td>
<td>833</td>
<td>133%</td>
</tr>
<tr>
<td><strong>Total Revenues shares</strong></td>
<td>33,164</td>
<td>10,622</td>
<td>32%</td>
<td>8,291</td>
<td>5,499</td>
<td>66%</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures</strong></td>
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<td></td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>9,584</td>
<td>4,792</td>
<td>50%</td>
<td>2,396</td>
<td>2,396</td>
<td>100%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>21,080</td>
<td>4,497</td>
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<td>5,270</td>
<td>2,600</td>
<td>49%</td>
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<td><strong>Development Expenditure</strong></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,500</td>
<td>1,330</td>
<td>53%</td>
<td>625</td>
<td>830</td>
<td>133%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>33,164</td>
<td>10,619</td>
<td>32%</td>
<td>8,291</td>
<td>5,826</td>
<td>70%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Balances</strong></td>
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<td>0%</td>
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</tr>
<tr>
<td>Wage</td>
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<tr>
<td>Non Wage</td>
<td>0</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Development Balances</strong></td>
<td>3</td>
<td>0%</td>
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</tr>
<tr>
<td>Domestic Development</td>
<td>3</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent</strong></td>
<td>3</td>
<td>0%</td>
<td></td>
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</tr>
</tbody>
</table>
Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the internal audit unit had received a total of shs 10,622,000 out of an annual budget of 33,164,000 and a quarterly budget of 8,291,000 being 32% and 66% annual and quarterly budget revenue performance. By end of the quarter, the unit had spent an annual revenue of 10,619,000 and a quarterly expenditure of shs 5,826,000 being 32% and 70% annual and quarterly budget expenditure performance respectively. The reason for spending more than what was received during the quarter is because of the request that were already entered in the system in first quarter for payment but matured in the first month of second quarter. The unit had shs 3 unspent balances on account by end of quarter two.

Reasons for unspent balances on the bank account

By end of the quarter, the unit had 3 unspent balances on account. This is just minimum balance on account, it cant be used for any developments.

Highlights of physical performance by end of the quarter

Some of the physical performance highlights include:
- Salaries of the staff under the unit were paid for three months.
- Monitoring and inspection of municipal projects done and reports in place.
- Departments audited and Mityana Municipal Internal audit report produced and submitted to relevant stakeholders.
### B2: Workplan Outputs and Performance Indicators

**Workplan : 1a Administration**

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme  : 1381 District and Urban Administration</td>
<td></td>
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<tr>
<td>Higher LG Services</td>
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<tr>
<td>Output : 138101 Operation of the Administration Department</td>
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<tr>
<td>N/A</td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
Non Standard Outputs:

1. Salaries for staff paid for 12 months for financial year 2018/2019
2. General and printed stationery bought
3. Fuel and lubricants bought
4. Bills for Office Electricity, water and telecommunication paid for 12 months
5. Bills for periodicals paid
6. Advertisements of tenders for revenue sources items and other procurement placed
7. Travel of staff facilitated
8. Books, Periodicals and newspapers bought
9. Pension and gratuity for retired civil servants paid
10. Computer and assorted stationery and utilities bought
11. Long and short term consultancy undertaken
12. Special meals and drinks procured
13. Staff welfare and entertainment facilitated
14. Condolence fees extended to believed families and staff members
15. Salary arrears paid

211101  General Staff Salaries  274,063  136,671  50 %  68,336
212105  Pension for Local Governments  45,083  21,098  47 %  11,271
212107  Gratuity for Local Governments  195,371  49,545  25 %  48,843
213002  Incapacity, death benefits and funeral expenses  2,000  0  0 %  0
221007  Books, Periodicals & Newspapers  700  0  0 %  0
221008  Computer supplies and Information Technology (IT)  288  0  0 %  0
221009  Welfare and Entertainment  400  491  123 %  100
Local Government Quarterly Performance Report

Vote: 783 Mityana Municipal Council}

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2nd Quarter</th>
<th>1st Quarter</th>
<th>% Increase</th>
<th>2nd Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>1,400</td>
<td>70%</td>
<td>500</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>1,200</td>
<td>310</td>
<td>26%</td>
<td>60</td>
</tr>
<tr>
<td>Water</td>
<td>1,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Consultancy Services- Short term</td>
<td>700</td>
<td>350</td>
<td>50%</td>
<td>0</td>
</tr>
<tr>
<td>Travel inland</td>
<td>17,730</td>
<td>40,900</td>
<td>231%</td>
<td>32,065</td>
</tr>
<tr>
<td>Travel abroad</td>
<td>5,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>5,839</td>
<td>584%</td>
<td>3,665</td>
</tr>
<tr>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>10,000</td>
<td>970</td>
<td>10%</td>
<td>970</td>
</tr>
<tr>
<td>Salary Arrears (Budgeting)</td>
<td>15,363</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

| Wage Rec: 274,063                                      | 136,671       | 50%           | 68,336     |
| Non Wage Rec: 299,836                                  | 120,903       | 40%           | 97,473     |
| Gou Dev: 0                                             | 0             | 0%            | 0          |
| Donor Dev: 0                                           | 0             | 0%            | 0          |
| Total: 573,898                                          | 257,574       | 45%           | 165,809    |

Reasons for over/under performance:
Inadequate funding to finance implementation of administration department thus the under performance
Under staffing due to limited wage bill and this causes under performance

**Output: 138102 Human Resource Management Services**

| % of LG establish posts filled | (52%) 52% of established posts filled | (53%) 53% of established posts filled | (52%)52% of established posts filled |
| % of staff appraised at municipal headquarters and divisions | (95%) 95% of staff appraised at municipal headquarters and divisions | (95%)95% of staff appraised at municipal headquarters and divisions |
| % of staff whose salaries are paid by 28th of every month | (100%) 100% of staff paid salaries by 28th of every month at municipal headquarters | (100%)100% of staff paid salaries by 28th of every month at municipal headquarters |
| % of pensioners paid by 28th of every month | (100%) 100% of pensioners paid by 28th of every month at municipal headquarters | (100%)100% of pensioners paid by 28th of every month at municipal headquarters |
| Non Standard Outputs: | data capture and payroll updated every month at municipal headquarters | data capture and payroll updated every month at municipal headquarters |

| 211103 Allowances | 1,000 | 2,430 | 243% | 1,470 |
Vote: 783 Mityana Municipal Council  
Quarter 2

Output: 138103 Capacity Building for HLG

<table>
<thead>
<tr>
<th>No. (and type) of capacity building sessions undertaken</th>
<th>Output 1</th>
<th>Output 2</th>
<th>Reason for over/under performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>(7) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters</td>
<td>(0) nil</td>
<td>(2)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters</td>
<td></td>
</tr>
<tr>
<td>(yes) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.</td>
<td>(0) nil</td>
<td>(1)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.</td>
<td></td>
</tr>
</tbody>
</table>

Non Standard Outputs:
- Needs assessment report prepared, training committee meeting
- nil

Reasons for over/under performance:
Under staffing due to the limited wage bill
The reason for over performance is because some of the carried forward funds and activities were done in second quarter

Output: 138104 Supervision of Sub County programme implementation

<table>
<thead>
<tr>
<th>Vote: 227001 Travel inland</th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7,862</td>
<td>3,665</td>
<td>8,862</td>
<td>1,000</td>
<td>12,511</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
Inadequate funding thus causing the under performance under this section

Non Standard Outputs:
- 12 supervision reports prepared, 1 per quarter in 3 divisions
- Allowances paid
- Stationery purchased
- Fuel purchased and paid

Output: 221002 Workshops and Seminars

<table>
<thead>
<tr>
<th>Vote: 221002 Workshops and Seminars</th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,911</td>
<td>9,600</td>
<td>12,511</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
Inadequate funding thus causing the under performance under this section

Non Standard Outputs:
- Needs assessment report prepared, training committee meeting

Output: 227001 Travel inland

<table>
<thead>
<tr>
<th>Vote: 227001 Travel inland</th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,000</td>
<td>1,920</td>
<td>8,862</td>
<td>0</td>
<td>0</td>
<td>1,920</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
Inadequate funding thus causing the under performance under this section

Non Standard Outputs:
- 12 supervision reports prepared, 1 per quarter in 3 divisions
- Allowances paid
- Stationery purchased
- Fuel purchased and paid

Local Government Quarterly Performance Report  
FY 2018/19
### Vote: 783 Mityana Municipal Council

#### Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>Budgeted</th>
<th>Variance</th>
<th>Variance %</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,500</td>
<td>457</td>
<td>1,043</td>
<td>30 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,883</td>
<td>2,477</td>
<td>2,406</td>
<td>51 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,883</td>
<td>2,477</td>
<td>2,406</td>
<td>51 %</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Most projects were under implementation under the second quarter thus causing the over expenditure

Lack of transport equipment to enable effective monitoring and inspection

**Output: 138105 Public Information Dissemination**

N/A

Non Standard Outputs: -1 press conference to be held
12 radio talk shows to be conducted
- stationery to be purchased
Newspaper advertisement to be conducted

-1 press conference stationery purchased held.
12 radio talk shows conducted.
- stationery purchased

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>Budgeted</th>
<th>Variance</th>
<th>Variance %</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,500</td>
<td>192</td>
<td>1,308</td>
<td>13 %</td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,500</td>
<td>192</td>
<td>3,308</td>
<td>4 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,500</td>
<td>192</td>
<td>3,308</td>
<td>4 %</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Inadequate funding to the department since most of the department activities are funded by local revenue which is not readily available thus the under performance

**Output: 138106 Office Support services**

N/A

Non Standard Outputs:

1 cleaning and sanitation materials to be procured.
2 procuring of fuel and lubricants.
3 procuring of books periodicals and newspapers.
4 welfare to be catered for.
5 postal charges to be paid.
6 printed and general stationery to be procured.
6 computer supplies and IT services to be catered for

1 cleaning and sanitation materials to be procured.
2 procuring of fuel and lubricants.
3 procuring of books periodicals and newspapers.
4 welfare to be catered for.
5 postal charges to be paid.
6 printed and general stationery to be procured.
6 computer supplies and IT services to be catered for

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>Budgeted</th>
<th>Variance</th>
<th>Variance %</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>3,444</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 783 Mityana Municipal Council

#### Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
<td>683</td>
<td>33%</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>222002</td>
<td>Postage and Courier</td>
<td>200</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>2,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Wage Rect: 0%
- Non Wage Rect: 8,827
- Gou Dev: 0
- Donor Dev: 0
- Total: 8,827

Reasons for over/under performance:
- Inadequate funds thus no purchases were done for the quarter leading to under performance under this section

### Output: 138108 Assets and Facilities Management

**No. of monitoring visits conducted**
- (30) All facilities monitored at the municipal headquarters & divisions

**No. of monitoring reports generated**
- (24) 4 reports made
- (7) seven monitoring activity report generated

**Non Standard Outputs:**
- (7) All facilities monitored 7 times at the municipal headquarters & divisions
- (6) All facilities monitored 6 times at the municipal headquarters & divisions
- Office curtains, carpets, fun and chairs procured, offices burglar proofed and allowances paid
- Offices maintained for six months
- Office curtains, carpets, fun and chairs procured, offices burglar proofed and allowances paid
- Offices maintained for three months

**Travel inland**
- Wage Rect: 0
- Non Wage Rect: 3,500
- Gou Dev: 0
- Donor Dev: 0
- Total: 3,500

**Fuel, Lubricants and Oils**
- Wage Rect: 0
- Non Wage Rect: 3,500
- Gou Dev: 0
- Donor Dev: 0
- Total: 3,500

Reasons for over/under performance:
- Inadequate funds and lack of transport equipment to enable effective monitoring of projects under the municipality thus the above under performance

### Output: 138109 Payroll and Human Resource Management Systems

N/A

**Non Standard Outputs:**
- 1440 pay slips to be printed and distributed
- 380 pay rolls to be printed and displayed 12 times
- 360 pay roll stationery to be purchased
- 380 pay slips printed and distributed
- 360 pay roll printed and displayed 3 times
- Pay roll stationery purchased

221011 Printing, Stationery, Photocopying and Binding
- 3,730
- 1,065
- 29%

36
**Vote: 783 Mityana Municipal Council**

<table>
<thead>
<tr>
<th>Output: 138111 Records Management Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>%age of staff trained in Records Management</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td>Wage Rect:</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
</tr>
<tr>
<td>Gou Dev:</td>
</tr>
<tr>
<td>Donor Dev:</td>
</tr>
<tr>
<td>Total:</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** No major challenges under this section though the reason for the above under performance in because of inadequacy funds.

**Output: 138113 Procurement Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1- Advertisements for provision of goods and services to be made</td>
</tr>
<tr>
<td>2- Computer supplies to be purchased</td>
</tr>
<tr>
<td>3- General stationery to be procured</td>
</tr>
<tr>
<td>4- Allowances to be paid contracts committee members</td>
</tr>
<tr>
<td>5- Fuel for routine activities to be paid for</td>
</tr>
<tr>
<td>6 small office equipment to be procured</td>
</tr>
<tr>
<td>1- Advertisements for provision of goods and services made&lt;br&gt;</td>
</tr>
<tr>
<td>2- Computer supplies purchased&lt;br&gt;</td>
</tr>
<tr>
<td>3- General stationery purchased&lt;br&gt;</td>
</tr>
<tr>
<td>4- Allowances paid to contracts committee members&lt;br&gt;</td>
</tr>
<tr>
<td>5- Fuel for routine activities paid for procurement activities PPDA consultations done&lt;br&gt;</td>
</tr>
<tr>
<td>Reports for procurement submitted to relevant stakeholders&lt;br&gt;</td>
</tr>
<tr>
<td>General stationery purchase&lt;br&gt;</td>
</tr>
<tr>
<td>Procurement of a fan for administration&lt;br&gt;</td>
</tr>
<tr>
<td>1- Allowances paid to contracts committee members&lt;br&gt;</td>
</tr>
<tr>
<td>5- Fuel for routine activities paid for&lt;br&gt;</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Inadequate funding that makes it had to implement records activities like purchase of stationery and this caused the under performance under this section.

<table>
<thead>
<tr>
<th>Output: 138111 Procurement Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
</tbody>
</table>
### Vote: 783 Mityana Municipal Council  Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>248</td>
<td>0</td>
<td>0</td>
<td>248</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>307</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>4,000</td>
<td>3,190</td>
<td>80%</td>
<td>960</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>9,807</td>
<td>3,438</td>
<td>35%</td>
<td>1,208</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>9,807</td>
<td>3,438</td>
<td>35%</td>
<td>1,208</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Delays in the procurement process that leads to late payment and delivery for goods and services thus the under performance under this section

### Capital Purchases

**Output : 138172 Administrative Capital**

N/A

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>12,857</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>3,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>15,857</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>15,857</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Delays in the procurement process thus leading to under performance under this section

**Total For Administration : Wage Rect:** 274,063  136,671  50%  68,336

**Non-Wage Reccurent:** 363,263  134,038  37%  105,388

**GoU Dev:** 15,857  0  0%  0

**Donor Dev:** 0  0  0%  0

**Grand Total:** 653,183  270,709  41.4%  173,724

---

38
### Workplan : 2 Finance

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Plannedin Outputs</td>
<td>Cumulative Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programmes : 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 148101  LG Financial Management services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>82,844</td>
<td>41,422</td>
<td>50 %</td>
<td>20,711</td>
<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>1,000</td>
<td>1,500</td>
<td>150 %</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td>600</td>
<td>30 %</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
<td>550</td>
<td>55 %</td>
<td>550</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>5,322</td>
<td>177 %</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,591</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>400</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>18,600</td>
<td>2,850</td>
<td>15 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,000</td>
<td>4,494</td>
<td>112 %</td>
<td>998</td>
<td></td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>82,844</td>
<td>41,422</td>
<td>50 %</td>
<td>20,711</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>37,291</td>
<td>15,316</td>
<td>41 %</td>
<td>3,365</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>120,135</td>
<td>56,738</td>
<td>47 %</td>
<td>24,076</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:** Most of the finance activities depend on local revenue which is not readily available thus causing under performance under this section

**Output : 148102 Revenue Management and Collection Services**
### Value of LG Service Tax Collection

- **(60000000)** People in gainful employment, business persons, self-employed persons, and Artisans enumerated. Taxpayers enumerated and categorized. LST monthly returns prepared. Tax tribunals established to handle complaints.  
- **(56000000)** People in gainful employment, business persons, self-employed persons, and Artisans enumerated. Taxpayers enumerated and categorized. LST monthly returns prepared. Tax tribunals established to handle complaints.  
- **(250000)** Tax payers assessed and categorized. LST monthly returns prepared. Tax tribunals established to handle complaints.  

Total: 27,506,340 worth of Local service tax collected during the quarter.

### Value of Hotel Tax Collected

- **(6963400)** worth of Local hotel tax collected during the two quarters.  
- **(56000000)** enumeration and assessment of lodges, hotels, guest houses, resort, inn, motels, and restaurants done. Number of hotel and lodges accommodation rooms established. Agreement for collection of the tax signed between the facility owner and Management.  
- **(3821400)** worth of Local hotel tax collected during the quarter.  

Total: 69,634,000 worth of Local hotel tax collected during the two quarters.

### Value of Other Local Revenue Collections

- **(207564309)** worth of other local revenue collected during the quarter.  
- **(250000000)** Enumeration, assessment, mobilization, and enforcement of local revenues done.  
- **(81664558)** Eighty one million, six hundred sixty four thousand five hundred fifty eight worth of other local revenue collected during the quarter.  

Total: 207,564,309 worth of other local revenue collected during the quarter.
**Vote: 783 Mityana Municipal Council**  

**Quarter 2**

### Non Standard Outputs:

- Developed a municipal revenue enhancement plan and ensure functionality of the MREC.
- Procured municipal seal.
- Procured all accountable stationery.
- Conducted tax payers sensitization and mobilization.
- Trained stakeholders on their roles and responsibilities.
- Preliminary property rates valuation roll done.
- Revenue registers prepared.
- Deflection of the 30% to divisions and statutory remittances done by both HLG and LLGs.

### Municipal Revenue Enhancement Plan

- Developed and functionality of the plan ensured.

### Mobilization of Local Revenue

- Done during the quarter.

### Budgetary Outputs:

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
<th>FY 2020/21</th>
<th>FY 2021/22</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>6,000</td>
<td>240</td>
<td>4%</td>
<td>240</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>16,500</td>
<td>3,946</td>
<td>24%</td>
<td>3,946</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>225001</td>
<td>Consultancy Services - Short term</td>
<td>22,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>15,000</td>
<td>3,506</td>
<td>23%</td>
<td>1,906</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>61,500</td>
<td>7,692</td>
<td>13%</td>
<td>6,092</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>61,500</td>
<td>7,692</td>
<td>13%</td>
<td>6,092</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Inadequate funds to implement all planned activities since the departments depend more on local revenue funds and this caused under performance in this section.
- High level of tax evasion and avoidance that reduces the tax base.
- Lack of transport equipment like a vehicle which limits effective revenue mobilization and other activities.

### Output: 148103 Budgeting and Planning Services

|--------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|
## Vote: 783 Mityana Municipal Council

### Date for presenting draft Budget and Annual workplan to the Council
- **(2019-03-31) Annual departmental budgets and work plans prepared and presented before council. Annual budget conference held.**
- **(2019-03-31) To be done in third quarter**
- **(2019-03-31) Budget and Annual workplan presented to Council. Annual budget conference held.**
- **(2019-03-31) next quarter**

### Non Standard Outputs:
- Budget process supervised and coordinated
- IPPs distributed to departments
- 12 budget desk meetings held
- Planning documents printed and circulated
- Departmental BFP prepared and submitted

### Output: 148104 LG Expenditure management Services

#### N/A

### Reasons for over/under performance:
- Most activities such as the budget conference was done in second quarter thus the over performance in this section

### Output: 221002 Workshops and Seminars

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>%</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>6,000</td>
<td>4,000</td>
<td>67 %</td>
<td>4,000</td>
<td></td>
</tr>
</tbody>
</table>

### Output: 221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>%</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>1,345</td>
<td>45 %</td>
<td>1,345</td>
<td></td>
</tr>
</tbody>
</table>

### Output: 227001 Travel inland

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>%</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### Output: 221011 Printing, Stationery, Photocopying and Binding

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>%</th>
<th>Quarter 1</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 783 Mityana Municipal Council

### Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Donor Dev</th>
<th>Total</th>
<th>Percent</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,500</td>
<td>1,660</td>
<td>500</td>
<td>3,000</td>
<td>55 %</td>
<td>945</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>3,000</td>
<td>1,660</td>
<td>500</td>
<td>4,560</td>
<td>55 %</td>
<td>945</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>3,000</td>
<td>1,660</td>
<td>500</td>
<td>5,160</td>
<td>55 %</td>
<td>945</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Inadequate funds thus causing under performance under this section

### Output: 148105 LG Accounting Services

- Date for submitting annual LG final accounts to Auditor General (2018-08-31)
- Annual financial reports prepared and submitted
- Half year financial reports prepared and submitted by 15th February 2019 and quarter three reports prepared and submitted by 15th April 2019
- Routine up date of books of accounts on the IFMS system, preparation of adjusting entries
- Routine up date of books of accounts on the IFMS system, preparation of adjusting entries

Non Standard Outputs:
- management letters responded to
- division treasurers trained in financial management and practices
- up-to-date books of accounts maintained
- consultations conducted on preparation of financial statements

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2018-08-30</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>5,000</td>
<td>3,127</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Inadequate revenue to perform planned activities thus causing the under performance under this section

### Output: 148106 Integrated Financial Management System

N/A
Non Standard Outputs:
- An Efficient and Effective IFMS centre maintained
- IFMS computerized system maintained
- recurrent costs cleared
- 6 cartridges procured
- computer and other assorted stationery procured

221016 IFMS Recurrent costs

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff Training</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- Network issues that sometimes leads to delays in processing of payments

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:
- Annual subscription to Finance Officers Association made
- Staff training undertaken in financial management
- Computer applications

221063 Staff Training

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:
- office furniture procured

312203 Furniture & Fixtures

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect</td>
<td>1,715</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1,715</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 783 Mityana Municipal Council

#### Quarter 2

<table>
<thead>
<tr>
<th>Category</th>
<th>Budgeted</th>
<th>Spent</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>1,715</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,715</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

- Nothing planned so nothing spent; thus the under-performance under this section.

<table>
<thead>
<tr>
<th>Category</th>
<th>Budgeted</th>
<th>Spent</th>
<th>Percentage</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total For Finance</strong>: Wage Rec:</td>
<td>82,844</td>
<td>41,422</td>
<td>50%</td>
<td>20,711</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>152,791</td>
<td>42,324</td>
<td>28%</td>
<td>23,173</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>1,715</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>237,349</td>
<td>83,746</td>
<td>35.3%</td>
<td>43,884</td>
</tr>
</tbody>
</table>
## Workplan : 3 Statutory Bodies

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
</table>

### Programme : 1382 Local Statutory Bodies

#### Higher LG Services

**Output : 138201 LG Council Administration services**

N/A

Non Standard Outputs:

- Salaries for 5 political leaders paid for 12 months.
- 6 council sittings facilitated (30 councillor)
- 12 Executive committee meetings facilitated
- 36 sectoral committee meetings facilitated
- Ex gratia paid for chairpersons L.C.1 and L.C.II
- Atleast one Travel abroad facilitated

<table>
<thead>
<tr>
<th>Vote: 783 Mityana Municipal Council</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Quarterly Performance Report FY 2018/19</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 783 Mityana Municipal Council
### Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0 %</td>
<td>0</td>
<td>10,200</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>3,459</td>
<td>285</td>
<td>8 %</td>
<td>0 %</td>
<td>285</td>
<td>285</td>
</tr>
<tr>
<td>221004</td>
<td>LG Land management services</td>
<td>5,930</td>
<td>2,020</td>
<td>34 %</td>
<td>0 %</td>
<td>920</td>
<td>920</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>990</td>
<td>0</td>
<td>0 %</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227005</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228004</td>
<td>Machinery, Equipment &amp; Furniture</td>
<td>4,080</td>
<td>2,400</td>
<td>51 %</td>
<td>0 %</td>
<td>10,200</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

#### Output: 138202 LG procurement management services

N/A

Non Standard Outputs:
- Contracts awarded to service providers
- Contracts committee meetings facilitated
- Procurement plans prepared
- 4 sets of the contracts committee minutes prepared

5 contracts committee sittings held.
- Contracts committee meetings facilitated
- Contracts awarded to service providers.
- 3 contracts committee meetings held, minutes recorded.
- Departmental submissions worked on

2 contracts committee meetings facilitated
- Contracts awarded to service providers.

#### Output: 138204 LG Land management services

N/A

Non Standard Outputs:
- 4 sets of minutes of the land committee meeting filed
- Land disputes settled

Consultation visit to the ministry of lands housing and urban development on land issues done
- 2 Land management committee meetings facilitated.

Consultation visit to the ministry of lands housing and urban development on land issues done

Inadequate funding to the department due to the fact that it entirely depends on local revenue which is not readily available thus under performance under this section

Difficult in getting service providers because some services are taken as financially viable ventures

Reasons for over/under performance:

Local Government Quarterly Performance Report

Vote: 783 Mityana Municipal Council

Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>3,000</td>
<td>0</td>
<td>0 %</td>
<td>0 %</td>
<td>0</td>
<td>10,200</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>3,459</td>
<td>285</td>
<td>8 %</td>
<td>0 %</td>
<td>285</td>
<td>285</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>990</td>
<td>0</td>
<td>0 %</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227005</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228004</td>
<td>Machinery, Equipment &amp; Furniture</td>
<td>4,080</td>
<td>2,400</td>
<td>51 %</td>
<td>0 %</td>
<td>10,200</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

- Contracts awarded to service providers
- Contracts committee meetings facilitated
- Procurement plans prepared
- 4 sets of the contracts committee minutes prepared

5 contracts committee sittings held.
- Contracts committee meetings facilitated
- Contracts awarded to service providers.
- 3 contracts committee meetings held, minutes recorded.
- Departmental submissions worked on

2 contracts committee meetings facilitated
- Contracts awarded to service providers.

Inadequate funding to the department due to the fact that it entirely depends on local revenue which is not readily available thus under performance under this section

Difficult in getting service providers because some services are taken as financially viable ventures

Reasons for over/under performance:
### Workplan: 3 Statutory Bodies

#### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government Quarterly Performance Report</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
Local leaders are not sensitized on land matters thus leading to conflict of roles
Inadequate funding to the department due to the fact that it entirely depends on local revenue which is not readily available thus under performance under this section

#### Output: 138205 LG Financial Accountability

- Outputs: 138205 LG Financial Accountability
- N/A
- Non Standard Outputs:
  - 4 Reports (recommendations) on internal audit queries (quarterly)<br />
  - Stationery procured<br />
  - Allowances paid

<table>
<thead>
<tr>
<th>221009 Welfare and Entertainment</th>
<th>500</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>300</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,963</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
No DPAC meeting was held during the quarter so nothing was spent which led to under performance under this section

#### Output: 138206 LG Political and executive oversight

- Outputs: 138206 LG Political and executive oversight
- No of minutes of Council meetings with relevant resolutions

| 211103 Allowances | 98,013 | 8,932 | 9 % | 1,800 |

#### Reasons for over/under performance:
No DPAC meeting was held during the quarter so nothing was spent which led to under performance under this section
Local Government Quarterly Performance Report

Vote: 783 Mityana Municipal Council  
Quarter 2

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect:</th>
<th>0</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rect:</td>
<td>98,013</td>
<td>8,932</td>
<td>9 %</td>
<td>1,800</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>98,013</td>
<td>8,932</td>
<td>9 %</td>
<td>1,800</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- Inadequate funding to facilitate holding of these meetings thus the under performance in this section

Output: 138207 Standing Committees Services

Non Standard Outputs:

- Council Minutes and committee Reports <br />
- 6 executive committee meetings held
- 10 other committees were held once
- 3 executive committee meetings held
- 5 other committees were held once

N/A

Non-Wage Recurrent:

| Allowances | 19,140 | 270 | 1 % | 270 |
| Welfare and Entertainment | 2,700 | 0 | 0 % | 0 |

Wage Rect: 0 0 0 % 0
Non Wage Rect: 21,840 270 1 % 270
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 21,840 270 1 % 270

Reasons for over/under performance:

- Inadequate funds to facilitate committee meetings and this caused under performance in this section
- Delays in processing of funds for these committees

| Total For Statutory Bodies: | Wage Rect: | 40,080 | 20,400 | 51 % | 10,200 |
|                            | Non-Wage Recurrent: | 201,996 | 43,575 | 22 % | 18,525 |
|                            | GOU Dev: | 0 | 0 | 0 % | 0 |
|                            | Donor Dev: | 0 | 0 | 0 % | 0 |
|                            | Grand Total: | 242,076 | 63,975 | 26.4 % | 28,725 |
### Workplan: Production and Marketing

<table>
<thead>
<tr>
<th>Programme: 0181 Agricultural Extension Services</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 018101 Extension Worker Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Monthly salary paid for 2 production staff (Agricultural Officer and Assistant Agricultural officer).
- Farmers from the 3 divisions trained in modern productive agricultural methods and appropriate technologies.
- Production subsector budgets and work plans developed - 1 Annual and 4 quarterly.
- Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality.
- Farmers and political leaders and SMS at division levels facilitated and attended both regional and National Agricultural Trade Shows.
- Bee farmers monitored, trained and supervised - 3 divisions.
- Farmer within the 3 divisions profiled.
- OWC Technology inputs inspected and certified.
- Agricultural data (crop, veterinary and entomology) collected, analyzed from the 3 divisions and documented.
- Demonstration sites from the 3 divisions managed.
- Assorted stationery procured.

- 2 staff paid salary for 6 months.
- Procured stationery.
- 4 training on how to construct bee investment done.
- 4 farm visits to bee hive farmers was done.
- 5 monitoring visits done.
- Payment of 2 staff monthly salaries, production statistical data collected and analyzed, productions activities, planning meetings attended, reports compiled.
- Monitored, planning meetings - quarterly and monthly attended, field days organized, supervision of production activities done, training and sensitization meetings held, demonstrations established and maintained, sensitized and trained landing site communities ion other IGAs.

- 2 staff paid salary for 3 months.
- Procured stationery.
- 4 training on how to construct bee investment done.
- 4 farm visits to bee hive farmers was done.
- 5 monitoring visits done.
Crop damage assessment and valuation cases in the 3 divisions handled
Entomology data captured
OWC technology distributions monitored and supervised
Farm visits on crop, vet, related issues made in the 3 divisions certification and quality assurance on technologies procured done
1 farmer under 4 acre model per ward identified and facilitated/established
Farmers from the 3 divisions trained in both livestock and crop husbandry practises

<table>
<thead>
<tr>
<th>Vote</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Var %</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td></td>
<td>25,000</td>
<td>12,500</td>
<td>50 %</td>
<td>6,250</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>1,200</td>
<td>1,125</td>
<td>94 %</td>
<td>1,125</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td>24,000</td>
<td>11,527</td>
<td>48 %</td>
<td>11,527</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
<td>2,822</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 25,000 12,500 50 % 6,250
Non Wage Rect: 28,022 12,652 45 % 12,652
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 53,022 25,152 47 % 18,902

Reasons for over/under performance:
Under staffing due to limited wage bill thus leading to work overload on the available staff
Inadequate transport equipment like motorcycles for effect activity supervision and monitoring
The reason for over performance was due to funds carried forward from first quarter and spent in second quarter

Output: 018104 Planning, Monitoring/Quality Assurance and Evaluation
N/A
Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Qty 1</th>
<th>Qty 2</th>
<th>% Change</th>
<th>Qty 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and seminars held in the three divisions</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly staff welfare provided</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Pinter cartridges procured</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Backstopping of production staff done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly maintenance of office equipment done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monthly meeting conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly District planning meeting attended</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshop held</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring of production activities done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly maintenance of office equipment done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring of production activities done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 Monthly meeting conducted</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Quarterly District planning meeting attended</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshop held</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly staff welfare provided</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Pinter cartridge procured</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Backstopping of production staff done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly maintenance of office equipment done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring of production activities done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly District planning meeting attended</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshop held</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly staff welfare provided</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>2 Pinter cartridge procured</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Backstopping of production staff done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly maintenance of office equipment done</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring of production activities done</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quarterly District planning meeting attended</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workshop held</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
No major challenges were faced however the reason for over performance is because nothing was done in first quarter and thus most of the carried forward funds were spent in second quarter

Capital Purchases

Output: 018175 Non Standard Service Delivery Capital
N/A

Non Standard Outputs:
3033 banana tissues procured and supplied 3034 to 58 farmers from three divisions
1 Refrigerator for vaccine storage and 3 vaccine box carriers procured procurement of banana tissues
27 Bee hives (KTB) procured
# Vote: 783 Mityana Municipal Council

## Quarter 2

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Vote Description</th>
<th>Budgeted</th>
<th>Spent</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>Other Structures</td>
<td>16,186</td>
<td>10,791</td>
<td>67%</td>
</tr>
<tr>
<td>312212</td>
<td>Medical Equipment</td>
<td>3,150</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312104</td>
<td>0</td>
<td>0</td>
<td>19,336</td>
<td>0</td>
<td>19,336</td>
</tr>
<tr>
<td>312212</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total: 19,336

### Reasons for over/under performance:
- Delays in the procurement process making it hard to procure the required items however the cause of over performance is because procurement wasn't done in first quarter. These funds were spent on second quarter.

## Programme: 0182 District Production Services

### Higher LG Services

#### Output: 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done</th>
<th>Municipal abattoir and slaughter slabs in the 6 divisions monitored</th>
<th>Municipal abattoir and slaughter slabs in the 3 divisions monitored</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>300</td>
<td>150</td>
<td>50%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total: 300

### Reasons for over/under performance:
- Still have a challenge on some individual who don't take animals to slaughter hubs thus posing a risk to the people eating beef which is not inspected before slaughter.
- Requisitions supposed to be paid in quarter one were paid in second quarter thus the over performance.

#### Output: 018203 Livestock Vaccination and Treatment

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Pets (dogs and cats) in the 3 divisions done</th>
<th>84 pets were mobilized and vaccinated against rabies</th>
<th>mobilized the community for pets vaccination against rabies</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>950</td>
<td>238</td>
<td>25%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Total: 950

### Reasons for over/under performance:
- Even when during mobilization some pet owners didn't turn up with their pets for vaccination thus causing a risk for the population.
- Its good that what was planned is what paid thus good performance under this section.

#### Output: 018204 Fisheries regulation

N/A
Vote: 783 Mityana Municipal Council

Quarter 2

Non Standard Outputs:

Regulatory and control of fish harvesting/quality done in the markets within the 3 divisions

One over night lake patrol regulation was done on lake Wamala by the District fisheries officer

Regulatory and control of fish harvested in the Municipal markets done

One over night lake patrol regulation was done on lake Wamala by the District fisheries officer

227001 Travel inland

Wage Rec: 300 150 50 % 150
Non Wage Rec: 300 150 50 % 150
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 300 150 50 % 150

Reasons for over/under performance:
Premature fishing on the lake
The lake also faces encroachment by farmers

The reason for the overall performance is because at planning level what was anticipated to be spent was far less than the actual activity cost thus adjustments had to be made to carry out the activity

Output: 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

5 Farm /supervisory visits to farmer and OWC Technology distributions in the 3 divisions done

10 training in crop husbandry practices were conducted in Ttamu, Busimbi, and central division

10 farmers visits were carried out in the three divisions

2 supervisory visits during the distribution of OWC Technology distributions in the 3 divisions done

10 training in crop husbandry practices were conducted in Ttamu, Busimbi, and central division

10 farmers visits were carried out in the three divisions

227001 Travel inland

Wage Rec: 800 400 50 % 400
Non Wage Rec: 800 400 50 % 400
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 800 400 50 % 400

Reasons for over/under performance:
Crop diseases that reduces crop yields and market for the yields thus leading to losses
Harsh climatic conditions like drought that leads to losses

The reason for over performance is because of carried forward finances from quarter one that were spent in second quarter

Output: 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:

Bee farmers in the 3 division visited and supervised

3 farms visits were carried out

3 farms visits were carried out

227001 Travel inland

300 150 50 % 150
## Output: 018210 Vermin Control Services

<table>
<thead>
<tr>
<th>Description</th>
<th>No. of Livestock Vaccinated</th>
<th>No. of Livestock by Type Undertaken in the Slaughter Slabs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vaccination of livestock against Foot and Mouth disease, rabies, newcastle disease and other communicable diseases conducted</td>
<td>(2000)</td>
<td>(5160) 3,600 cattle and 600 goats slaughtered in the municipal abattoir and 960 pigs slaughtered in various parts of the Municipality/3 divisions</td>
</tr>
<tr>
<td>(84) 84 Vaccination of pets/ livestock against rabies, foot and mouth diseases done</td>
<td>(6359)</td>
<td>(6359) livestock taken to slaughter slabs</td>
</tr>
<tr>
<td>(500) Vaccination of pets/ livestock against rabies, foot and mouth diseases done</td>
<td>(12900)</td>
<td>(12900) cattles, 150 goats slaughtered from the Municipal abattoir and 240 pigs slaughtered from the 3 divisions</td>
</tr>
<tr>
<td>(84) 84 Vaccination of pets/ livestock against rabies, foot and mouth diseases done</td>
<td>(3134)</td>
<td>(3134) livestock taken to slaughter slabs</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>No.</th>
<th>nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>nil</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>150</td>
<td>150</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

No major challenges were faced here however the cause of over performance is because of under budgeting at planning level.

## Output: 018211 Livestock Health and Marketing

### N/A

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>No.</th>
<th>nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>nil</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>314</td>
<td>157</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

Some pet owners reluctantly fail to turn up for vaccination exercise for their pets thus causing a risk to the public.
The reason for over performance was because of under budgeting at planning level that called for changes of budget at implementation level.

## Local Government Quarterly Performance Report

### Vote: 783 Mityana Municipal Council Quarter 2

<table>
<thead>
<tr>
<th>Description</th>
<th>No.</th>
<th>nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>300</td>
<td>150</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>300</td>
<td>150</td>
</tr>
</tbody>
</table>

### Output: 018211 Livestock Health and Marketing

### N/A

### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>No.</th>
<th>nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>nil</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>314</td>
<td>157</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The reason for over performance was because of under budgeting at planning level that called for changes of budget at implementation level.
Vote: 783 Mityana Municipal Council

Workplan : 4 Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Livestock diseases that affect farmers and cause losses to them</td>
<td>Annual Planned Outputs</td>
<td>Cumulative Output Performance</td>
<td>% Performance</td>
<td>Quarterly Planned Outputs</td>
<td>Quarterly Output Performance</td>
</tr>
<tr>
<td>The reason for over performance is because most funds planned to be spent in first quarter was spent in second quarter thus the over expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Non Standard Outputs</th>
<th>Assorted Office stationary procured Office furniture (chair and table) PROCURED</th>
<th>Assorted Stationary procured Maintenance of office equipment done</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,400</td>
<td>212</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,500</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>740</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 0 0 0 % 0
Non Wage Rect: 4,640 212 5 % 212
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 4,640 212 5 % 212

Reasons for over/under performance: Lack of transport equipment for coordination of departmental activities
Insufficient funding thus the under performance

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in (4) 1 radio show on commercial issues per quarter conducted on local radios stationary procured
(2) 2 Talk show on commercial issues in the municipality held
(1) 1 Talk show on commercial issues in the municipality held
(2) 2 Talk show on commercial issues in the municipality held

No. of trade sensitisation meetings organised at the District/Municipal Council (1) 1 general meeting on commercial issues conducted
(0) nil
(0) N/A
(0) nil

No of businesses inspected for compliance to the law (6) Number of inspection visits carried out to 3 divisions and on business compliance community mobilised to attend regional trade show at kanamba DFI
(124) 124 Businesses inspected
(124) 124 Businesses inspected

(124) 124 Businesses inspected
### Output: 018302 Enterprise Development Services

#### No of awareness radio shows participated in

1. 1 talk show held per quarter concerning cost benefit analysis for various enterprises and other commercial related issues from the 3 divisions mobilized to attend regional Trade show at kanamba local radio channels and drive

2. 2 radio talk shows were held on business registration and marketing strategies

3. 1 talk show held

4. 2 radio talk shows were held on business registration and marketing strategies

#### No of businesses assisted in business registration process

5. 5 businesses helped for business registration

6. 1 group from Ttamu, central and Ttamu divisions identified, mobilized and facilitated for registration

7. 5 businesses helped for business registration

#### No. of enterprises linked to UNBS for product quality and standards

8. (0) nil

9. (1) identified, facilitated and lined to UNBS for quality standards

---

**Vote: 783 Mityana Municipal Council**

<table>
<thead>
<tr>
<th>No of businesses issued with trade licenses</th>
<th>(3) New and existing businesses in the 3 divisions issued with trade licenses</th>
<th>(71) 71 businesses issued with trading licenses</th>
<th>(3) New and existing business in the 3 divisions issued with trade licences and activity accomplished in conjunction with division stakeholders</th>
<th>(71) 71 businesses issued with trading licenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>nil</td>
<td>NIL</td>
<td>nil</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>540</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>270</td>
<td>3</td>
<td>1 %</td>
<td>3</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,160</td>
<td>317</td>
<td>27 %</td>
<td>317</td>
</tr>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>2,570</td>
<td>320</td>
<td>12 %</td>
<td>320</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,570</td>
<td>320</td>
<td>12 %</td>
<td>320</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:

- High rate of informal sector businesses that are not registered and thus this reduces the tax base
- The reason for under performance is because the activity planned costed less than what was planned thus the under performance

---

Local Government Quarterly Performance Report

FY 2018/19

Quarter 2
Non Standard Outputs:

Community sensitized/mobilized for 2-3 enterprise development and linked to international markets

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>nil</th>
<th>NIL</th>
<th>nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>600</td>
<td>300</td>
<td>50 %</td>
<td>300</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>680</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

poor attitude of most business people about business registration because of the wrong myth of being taxed

High competition that leads to many business people go out of business

However the reason for under performance is because the activity required less funds than what was budget for

Output: 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB

(3) 1 producer group from each of the 3 divisions mobilized and linked to international markets

No. of market information reports disseminated

(4) 1 commodity price list on annual and perennial produces produced per quarter and disseminated to farmers/divisions

Enterprise data collected from the 3 division

(1) One sensitization meeting was done where key information such as formation of farmers groups was done

Non Standard Outputs:

1 training held concerning commercial/market linkages

| 221002 Workshops and Seminars | 1,080 | 640 | 59 % | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |

Reasons for over/under performance:

Limited linkages between farmer groups to international markets

Pest and diseases that affect farms and reduces yields

The reason for over performance is because the budget of first quarter was amalgamated with second quarter to fund the same activity that was not done in first quarter thus the over performance under this section
## Workplan : 4 Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output : 018304 Cooperatives Mobilisation and Outreach Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of cooperative groups supervised</td>
<td>(30) All primary SACCOs in the 3 divisions supervised and audited</td>
<td>(18) Atotal of 18 SACCOs from the 3 divisions supervised</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of cooperative groups mobilised for registration</td>
<td>(10) 10 New primary SACCOs from the 3 divisions identified and mobilised for registration</td>
<td>(0) nil</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of cooperatives assisted in registration</td>
<td>(10) 10 Existing unregistered Primary SACCOs assisted in registration</td>
<td>(0) nil</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>1 general sensitization /training meeting on SACCO registration held at busimbi municipal headquarters</td>
<td>1 general sensitization meeting on registration held</td>
<td>1 general sensitization meeting on registration held</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Local Government Quarterly Performance Report

**Vote:783 Mityana Municipal Council**

**Quarter2**

| Output: 018304 Tourism Promotional Services | | | | |
|--------------------------------------------|------------------------|------------------------|---------------|--------------------------|------------------------------|
| No. of tourism promotion activities meanstremed in district development plans | (07) Sign posts to 7 tourism sites installed 7 Sign post boards procured | (0) nil | | | |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (3) List of all hospitality facilities in the 3 division updated New hospitality facilities in the entire municipality(3 divisions)identified | (54) 54 hospitality facilities (e.g. Lodges, hotels and restaurants) | | | 

Reasons for over/under performance: lack of transport equipment for mobilization of Saccos

The cause of the under performance in this section is due to under staffing and lack of adequate resources for activity implementation.

### Local Government Quarterly Performance Report

**Vote:783 Mityana Municipal Council**

**Quarter2**
### Vote: 783 Mityana Municipal Council

#### Non Standard Outputs:
- **All hospitality facilities in the entire municipality documented and displayed on the notice boards**: 420 out of 0, 0% complete
- **Lists of hospitality facilities in the 3 divisions updated and displayed on the noticeboards**: 445 out of 0, 0% complete
- **Lists of hospitality facilities in the 3 divisions updated and displayed on the noticeboards**: 445

<table>
<thead>
<tr>
<th>Output</th>
<th>No. of opportunities identified for industrial development</th>
<th>No. of value addition facilities in the district</th>
<th>A report on the nature of value addition support existing and needed</th>
<th>Non Standard Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(1) Crafts Day exhibition held at Busimbi division headquarters for market linkages, exposure and technology sourcing</td>
<td>(3) List of Agro-processing / value addition facilities from the 3 divisions update</td>
<td>(3) one report per division on existing value addition support and needed made</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>(0) nil</td>
<td>(18) List of agro-processing facilities in Ttamu, Central and Busimbi divisions updated</td>
<td>(0) nil</td>
<td>Updating of agro-processing facilities in the three divisions done</td>
</tr>
<tr>
<td></td>
<td>(0) N/A</td>
<td>(18) List of agro-processing facilities in Ttamu, Central and Busimbi divisions updated</td>
<td>(0) N/A</td>
<td>(0) nil</td>
</tr>
</tbody>
</table>

#### Output: 018306 Industrial Development Services

- **No. of opportunites identified for industrial development**: (0) nil
- **No. of value addition facilities in the district**: (18) List of agro-processing facilities in Ttamu, Central and Busimbi divisions updated
- **A report on the nature of value addition support existing and needed**: (0) nil

**Non Standard Outputs:**
- Updating of agro-processing facilities in the three divisions done: 470
- NIL
- Updating of agro-processing facilities in the three divisions done: 470

<table>
<thead>
<tr>
<th>Output</th>
<th>Wage Rect:</th>
<th>Non Wage Rect:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>3,106</td>
<td>0</td>
<td>0</td>
<td>3,106</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>470</td>
<td>0</td>
<td>0</td>
<td>470</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
- **Limited funds to carry out more tourism activities and mainstreaming of tourism development plans in the municipal development plan thus the under performance in this section**

- **Inadequate funding to carry out more surveys of value addition facilities in the district thus the under performance in this section**
Vote: 783 Mityana Municipal Council

Workplan: 4  Production and Marketing

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 018308  Sector Management and Monitoring : N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Commercial activities in the 3 divisions audited, monitored and supervised on a quarterly basis</td>
<td>Backstopping and supervision of commercial farmers and businesses in Tamu center, Businbi divisions done by town clerk and head of department.</td>
<td>Quarterly monitoring of commercial sector activities in the 3 divisions monitored and supervised</td>
<td>Backstopping and supervision of commercial farmers and businesses in Tamu center, Businbi divisions done by town clerk and head of department.</td>
<td></td>
</tr>
<tr>
<td>227001  Travel inland</td>
<td>640</td>
<td>320</td>
<td>50 %</td>
<td>320</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rect: 0 0 0 % 0
Non Wage Rect: 640 320 50 % 320
Gou Dev: 0 0 0 % 0
Donor Dev: 0 0 0 % 0
Total: 640 320 50 % 320

Reasons for over/under performance:
Lack of transport equipment to enable monitoring activities for commercial services
The reason for over expenditure is because in the first quarter no monitoring was done and funds were carried over to second quarter and thus most activities were done in second quarter thus the over performance.

Total For Production and Marketing: Wage Rect: 25,000 12,500 50 % 6,250
Non-Wage Recurrent: 60,754 28,523 47 % 28,523
GoU Dev: 19,336 10,791 56 % 10,791
Donor Dev: 0 0 0 % 0
Grand Total: 105,090 51,814 49.3 % 45,564
### Workplan : 5 Health

#### Outputs and Performance Indicators

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>District healthcare management services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : 0881106</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Programme : 0881 Primary Healthcare

**Higher LG Services**

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:

1. Ten Contract staff paid wages for 12 months.
   
   \( (120,000 \times 12 \times 10) = 14,400,000 \)
   
   - Buried 80 unclaimed human bodies for 12 months.
     
     \( (8,000,000) \times 12 = 14,400,000 \)

2. Cleaned compounds

3. Carried out 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Tunda HCII, Kabuwambo HCII, Nakaseta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII.

4. Paid contract staff for 3 months.
   
   - Buried 80 unclaimed human bodies.
   
   - Held one integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Tunda HCII, Kabuwambo HCII, Nakaseta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII.

5. Purchased office furniture.

6. Renovated Municipal Health Office.

7. Purchased a lawn mower

8. Purchased an electric water pump.

9. Held four Municipal Health management meetings and meetings are available.

10. Created data for salons, barber shops, butchers, lodges, hotels, restaurants and bars

| 211103 Allowances | 4,180 | 20% |
| 221002 Workshops and Seminars | 0 | 0% |

211103 Allowances 20,560 4,180 20% 4,080
221002 Workshops and Seminars 4,000 0 0% 0
## Vote: 783 Mityana Municipal Council

### Quarter 2

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect.</th>
<th>Non Wage Rect.</th>
<th>Donor Dev.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>1,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>223006</td>
<td>Water</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>2,100</td>
<td>800</td>
<td>38 %</td>
<td>800</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>1,840</td>
<td>624</td>
<td>34 %</td>
<td>624</td>
</tr>
<tr>
<td>273102</td>
<td>Incapacity, death benefits and funeral expenses</td>
<td>8,000</td>
<td>1,000</td>
<td>13 %</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Lower Local Services

#### Output: 088153 NGO Basic Healthcare Services (LLS)

**Number of outpatients that visited the NGO Basic health facilities**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>(20000) 5000</th>
<th>(5339) 5339</th>
<th>(5000) 5000</th>
<th>(6342) 6342</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outpatients attended to per quarter.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(5339) Outpatients visited 3 NGO basic health facilities of St. Luke health center Kiyinda, Maama Noral health center II and St. Jude health Center II Naama</td>
<td>339</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(5000) Outpatients attended to per quarter.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(6342) Outpatients attended to per quarter.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

1. Balanced medicine stock cards
2. Ordered medicine and other supplies from Joint Medical stores on time
3. Hold Health unit Management committee meetings
4. Number of children
5. Number of women delivered
6. Number of women attended antenatal care

### Output: 088154 Basic Healthcare Services (HCIV-HCII-LLS)

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect.</th>
<th>Non Wage Rect.</th>
<th>Donor Dev.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,706</td>
<td>4,353</td>
<td>50 %</td>
<td>2,176</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

- Breakdown of cold chain
- Lack of transport requirements and infrastructure thus causing under performance in some sections

63
## Vote: 783 Mityana Municipal Council

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of trained health workers in health centers</td>
<td>55</td>
<td>Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII. Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TundaHCII</td>
</tr>
<tr>
<td>No of trained health related training sessions held.</td>
<td>0</td>
<td>NA</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>17500</td>
<td>1-70000 outpatients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TundaHCII) KatikoHCII. Naama HCIII. Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TundaHCII</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>250</td>
<td>1000 inpatients admitted within public health units (Naama HCIII, Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council</td>
</tr>
<tr>
<td>No and proportion of deliveries conducted in the Govt. health facilities</td>
<td>225</td>
<td>100 Expectant others delivered within public health units (Naama HCIII, Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council</td>
</tr>
<tr>
<td>% age of approved posts filled with qualified health workers</td>
<td>84%</td>
<td>84% of approved posts filled with qualified health workers with Mityana Municipal Council</td>
</tr>
</tbody>
</table>

Local Government Quarterly Performance Report

Vote: 783 Mityana Municipal Council

<table>
<thead>
<tr>
<th>Quarter 2</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote: 783 Mityana Municipal Council</td>
<td>Quarter 2</td>
</tr>
</tbody>
</table>

64
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>100%</td>
<td>(95%) 100% of Villages with functional (existing, trained, and reporting quarterly) VHTs</td>
</tr>
</tbody>
</table>

No of children immunized with Pentavalent vaccine

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>95%</td>
<td>(1353) 1353 children immunized with pentavalent medicine</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-Held four Health unit management committee meetings.</td>
</tr>
<tr>
<td>2-Clean compounds</td>
</tr>
</tbody>
</table>

263367 Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>35,358</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>35,358</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Under staffing due to the limited wage bill which leads to under performance in health facilities
Inadequate funding to health units thus the under performance
Lack of transport
Miss conception about vaccines that reduces the number of people turning up for immunizations

Capital Purchases

Output: 088172 Administrative Capital

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovated Ttanda HCII</td>
<td>nil</td>
</tr>
</tbody>
</table>

281503 Engineering and Design Studies & Plans for capital works

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

Inadequate funds thus the under performance under this section

Programme: 0883 Health Management and Supervision

Higher LG Services

Output: 088301 Healthcare Management Services

N/A
Vote: 783 Mityana Municipal Council

Non Standard Outputs:

- All the 55 public health workers are paid their 12 monthly salaries.
- Carried out 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII and other private health units.

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget 2018/19</th>
<th>Expenditure 2019/20</th>
<th>Performance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>638,323</td>
<td>319,162</td>
<td>50%</td>
<td>159,581</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,215</td>
<td>411</td>
<td>34%</td>
<td>411</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>1,500</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,500</td>
<td>1,050</td>
<td>42%</td>
<td>1,050</td>
</tr>
<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>1,000</td>
<td>380</td>
<td>38%</td>
<td>0</td>
</tr>
</tbody>
</table>

Wage Rect: 638,323
Non Wage Rect: 6,215
Gou Dev: 0
Donor Dev: 0
Total: 644,538

Reasons for over/under performance:
- Lack of transport equipment to carry out support supervision
- Poor road network
- Inadequate accommodation for the health workers
- Inadequate funding however there was good performance under the quarter in this section

Output: 088302 Healthcare Services Monitoring and Inspection

N/A
Non Standard Outputs:

1- Carried out 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and other private units

2- Held 8 Municipal Health Technical and Management meetings.

3- Held field work for inspection of schools, salons, markets and home for sanitation and hygiene

Reasons for over/under performance:
Lack of transport equipment to enable the department carry out effective supervision of health activities
Inadequate funds to carry out more supervision visits thus the under performance under this section

Capital Purchases

Output: 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

Availability of office laptop: nil

No office laptop: nil

Wage Rect: 3,500 0 0 %

Non Wage Rect: 0 0 0 %

Gou Dev: 0 0 0 %

Donor Dev: 0 0 0 %

Total: 3,500 0 0 %

Reasons for over/under performance:
Delays in the procurement process that led to delays in implementation of the capital projects thus the under performance

Total For Health: Wage Rect: 638,323 319,162 50 % 159,581

Non-Wage Reccurent: 101,294 40,407 40 % 20,240
**Local Government Quarterly Performance Report**

**FY 2018/19**

**Vote: 783 Mityana Municipal Council**

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Grand Total</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GoU Dev:</strong></td>
<td>21,539</td>
<td>0</td>
<td>761,156</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>359,568</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>21,539</td>
<td>0</td>
<td>761,156</td>
<td>0</td>
</tr>
<tr>
<td><strong>Quarter2</strong></td>
<td>0</td>
<td>0</td>
<td>359,568</td>
<td>0</td>
</tr>
</tbody>
</table>

**Local Government Quarterly Performance Report**

**FY 2018/19**

**Vote: 783 Mityana Municipal Council**

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Grand Total</th>
<th>Quarter2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GoU Dev:</strong></td>
<td>21,539</td>
<td>0</td>
<td>761,156</td>
<td>0</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>359,568</td>
<td>0</td>
</tr>
<tr>
<td><strong>Grand Total:</strong></td>
<td>21,539</td>
<td>0</td>
<td>761,156</td>
<td>0</td>
</tr>
<tr>
<td><strong>Quarter2</strong></td>
<td>0</td>
<td>0</td>
<td>359,568</td>
<td>0</td>
</tr>
</tbody>
</table>
## Programmes: 0781 Pre-Primary and Primary Education

### Higher LG Services

#### Output: 078102 Primary Teaching Services

- **Non Standard Outputs:**
  - Staff salaries paid for 3 months. PLE invigilators paid allowances
  - Staff performance supervised. Staff salaries paid for 6 months.

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>2,186,181</td>
<td>1,093,244</td>
<td>50 %</td>
<td>546,622</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>7,651</td>
<td>7,923</td>
<td>104 %</td>
<td>7,923</td>
<td></td>
</tr>
</tbody>
</table>

#### Lower Local Services

#### Output: 078151 Primary Schools Services UPE (LLS)

- **No. of teachers paid salaries:**
  - (324) 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, Tumuu Islamic

#### Reasons for over/under performance:

- Inadequate staffing due to limited wage bill
- Late coming of teachers and absenteeism which causes under performance in schools
- In conclusion amidst challenges this section was able to perform as planned for the quarter
### Vote: 783 Mityana Municipal Council

<table>
<thead>
<tr>
<th>Item</th>
<th>No. of pupils enrolled in UPE</th>
<th>No. of student drop-outs</th>
<th>No. of Students passing in grade one</th>
<th>No. of pupils sitting PLE</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>(11512)</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>(11237) Eleven thousand two hundred thirty seven students enrolled</td>
<td></td>
<td>(470) 470 students dropped out of school</td>
<td></td>
<td>(319) Three thousand one hundred pupils sitting PLE</td>
<td>()</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>(350) Communities sensitised about retention of pupils in schools</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>(195)195 students dropped out of school</td>
<td></td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>(450)</td>
<td>(0) nil</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>(470) 470 students dropped out of school</td>
<td></td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>(3200)</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>(3119) Three thousand one hundred pupils sitting PLE</td>
<td></td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Mock examinations administered</td>
<td>Salaries of staff paid through out third quarter</td>
<td>All teachers appraised by 31 December</td>
<td>Salaries of staff paid through out third quarter</td>
<td>()</td>
</tr>
</tbody>
</table>

| Sector Conditional Grant (Non-Wage)                                 | 138,620                       | 46,207                   | 33%                                 | 0                        |

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>138,620</td>
<td>0</td>
<td>0</td>
<td>138,620</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>46,207</td>
<td>0</td>
<td>0</td>
<td>46,207</td>
</tr>
<tr>
<td></td>
<td>0%</td>
<td>33%</td>
<td>0%</td>
<td>0%</td>
<td>33%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

### Capital Purchases

**Output: 078180 Classroom construction and rehabilitation**

<table>
<thead>
<tr>
<th>Item</th>
<th>No. of classrooms constructed in UPE</th>
<th>Non Standard Outputs:</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of classrooms constructed in UPE</td>
<td>(6) Six classrooms constructed 2 classrooms with a sn office and store at St. Jude Kitinkokola P/S, 2 classrooms and an office and store at Nakaseeta Islamic and 2 at Ttanda Primary school</td>
<td>Boqs prepared and engineering and design studies undertaken, Environment impact assessment undertaken, Supervision and monitoring of projects</td>
</tr>
<tr>
<td>(2) 2 classrooms, office and store constructed at St. Jude Kitinkokola P/S</td>
<td>Contracts signed Monitoring construction of classrooms.</td>
<td>Contracts signed Monitoring construction of classrooms.</td>
</tr>
<tr>
<td>(2) 2 classrooms, office and store constructed at St. Jude Kitinkokola P/S</td>
<td>Contracts signed Monitoring construction of classrooms.</td>
<td>Contracts signed Monitoring construction of classrooms.</td>
</tr>
</tbody>
</table>

| 281504 Monitoring, Supervision & Appraisal of capital works          | 400                               | 0                     | 0%                                 | 0                       |
| 312101 Non-Residential Buildings                                    | 220,000                           | 80,671                | 37%                                 | 80,671                  |

### Reasons for over/under performance:

High rate of school drop outs

There was no remittance of USE and UPE funds during the second quarter because funds are release on termly basis. this caused under performance budget-wise under this section

### Output Purchases

**Output: 078180 Classroom construction and rehabilitation**

- **No. of classrooms constructed in UPE**
  - (6) Six classrooms constructed 2 classrooms with a sn office and store at St. Jude Kitinkokola P/S, 2 classrooms and an office and store at Nakaseeta Islamic and 2 at Ttanda Primary school
  - (2) 2 classrooms, office and store constructed at St. Jude Kitinkokola P/S
  - (2) 2 classrooms, office and store constructed at St. Jude Kitinkokola P/S

- **Non Standard Outputs:**
  - Boqs prepared and engineering and design studies undertaken, Environment impact assessment undertaken, Supervision and monitoring of projects
  - Contracts signed Monitoring construction of classrooms.
  - Contracts signed Monitoring construction of classrooms.
  - Contracts signed Monitoring construction of classrooms.

### Sector Conditional Grant (Non-Wage)

<table>
<thead>
<tr>
<th>Sector Conditional Grant (Non-Wage)</th>
<th>138,620</th>
<th>46,207</th>
<th>33%</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect.</td>
<td>138,620</td>
<td>46,207</td>
<td>33%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev.</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>138,620</td>
<td>46,207</td>
<td>33%</td>
<td>0</td>
</tr>
</tbody>
</table>

### Capital Purchases

**Output: 078180 Classroom construction and rehabilitation**

- **No. of classrooms constructed in UPE**
  - (6) Six classrooms constructed 2 classrooms with a sn office and store at St. Jude Kitinkokola P/S, 2 classrooms and an office and store at Nakaseeta Islamic and 2 at Ttanda Primary school
  - (2) 2 classrooms, office and store constructed at St. Jude Kitinkokola P/S
  - (2) 2 classrooms, office and store constructed at St. Jude Kitinkokola P/S

- **Non Standard Outputs:**
  - Boqs prepared and engineering and design studies undertaken, Environment impact assessment undertaken, Supervision and monitoring of projects
  - Contracts signed Monitoring construction of classrooms.
  - Contracts signed Monitoring construction of classrooms.
  - Contracts signed Monitoring construction of classrooms.

| 281504 Monitoring, Supervision & Appraisal of capital works | 400 | 0 | 0% | 0 |
| 312101 Non-Residential Buildings                           | 220,000 | 80,671 | 37% | 80,671 |
## Vote: 783 Mityana Municipal Council

### Quarter 2

**Programme: 0782 Secondary Education**

#### Higher LG Services

**Output: 078201 Secondary Teaching Services**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
<th>Reason for over/under performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213</td>
<td>ICT Equipment</td>
<td>6,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Delays in the procurement process that made it hard to implement the project in first quarter thus it was done in the second quarter and this lead to over performance under this section</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>226,400</td>
<td>80,671</td>
<td>36 %</td>
<td>80,671</td>
<td>80,671</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>226,400</td>
<td>80,671</td>
<td>36 %</td>
<td>80,671</td>
<td>80,671</td>
<td></td>
</tr>
</tbody>
</table>

**Output: 078181 Latrine construction and rehabilitation**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
<th>Reason for over/under performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>9,672</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>The reason for over performance is because of the delays in the procurement process, most funds were readily available in the second quarter thus procurement was done in the second quarter and the activity and payment was completed in second quarter thus causing an over performance</td>
</tr>
<tr>
<td>312101</td>
<td>Non-Residential Buildings</td>
<td>18,000</td>
<td>0</td>
<td>100 %</td>
<td>18,000</td>
<td>18,000</td>
<td></td>
</tr>
</tbody>
</table>

**Output: 078183 Provision of furniture to primary schools**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Wage Rect</th>
<th>Non Wage Rect</th>
<th>Gou Dev</th>
<th>Donor Dev</th>
<th>Total</th>
<th>Reason for over/under performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>No funds to procure the desks thus the underperformance under this section</td>
</tr>
</tbody>
</table>

#### Programme: 0782 Secondary Education

**Higher LG Services**

**Output: 078201 Secondary Teaching Services**
N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Performance</th>
<th>Budget Code</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>43%</td>
<td>165,502</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>43%</td>
<td>165,502</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>43%</td>
<td>165,502</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
Inadequate staffing due to limited wage bill
Absenteeism by teachers in schools and this reduces performance in schools

Lower Local Services

Output: 078251 Secondary Capitation(USE)(LLS)

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Performance</th>
<th>Budget Code</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No of students enrolled in USE</td>
<td>(6697)</td>
<td>(6697)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td>(6653)</td>
<td>(6653)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Schools under USE monitored</td>
<td>33%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>33%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>33%</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
High rate of school dropouts
Absenteeism in schools which causes under performance
In the second quarter, there were no funds remitted to institution due to the fact that funds are remitted on termly basis by ministry thus the under performance in this section budget wise

Programme: 0783 Skills Development

Higher LG Services

Output: 078301 Tertiary Education Services

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Performance</th>
<th>Budget Code</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of tertiary education Instructors paid salaries</td>
<td>(50)</td>
<td>(50)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Performance agreements for Principal and deputy principal signed</td>
<td>(50)</td>
<td>(50)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Payroll verified staff appraised</td>
<td>(50)</td>
<td>(50)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>Payroll verified</td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Staff Salaries</td>
<td>61%</td>
<td>187,174</td>
<td></td>
</tr>
</tbody>
</table>

72
Vote: 783 Mityana Municipal Council

Quarter 2

<table>
<thead>
<tr>
<th>Wage Rec:</th>
<th>488,233</th>
<th>298,081</th>
<th>61 %</th>
<th>187,174</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>488,233</td>
<td>298,081</td>
<td>61 %</td>
<td>187,174</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Inadequate furniture and lack of transport equipment.
- Salary enhancement of the science scale and this caused over performance under this section.

Programme: 0784 Education & Sports Management and Inspection

Higher LG Services

Output: 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>21,469</th>
<th>10,735</th>
<th>50 %</th>
<th>5,367</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,000</td>
<td>2,256</td>
<td>75 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>13,000</td>
<td>5,093</td>
<td>39 %</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,120</td>
<td>707</td>
<td>33 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Salaries for employees paid for 6 months
PLE administered Monitoring and inspection of schools done PLE administered
Salaries paid for 2 employees for 3 months at the headquarter Number of monitoring visits conducted
Salaries for employees paid for 3 months at the headquarter PLE administered

Reasons for over/under performance:
- Inadequate funds to implement planned departmental activities.
- Lack of transport equipment for the department thus making it hard to effectively implement some departmental activities.

Output: 078402 Monitoring and Supervision Secondary Education

N/A
### Vote: 783 Mityana Municipal Council

#### Capital Purchases

<table>
<thead>
<tr>
<th>Output: 078472 Administrative Capital</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 078403 Sports Development services</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td>Ball games supported for all 3 Divisions</td>
<td>nil</td>
</tr>
<tr>
<td>Best team awarded trophy</td>
<td>nil</td>
</tr>
<tr>
<td>Municipal ball teams facilitated to</td>
<td>nil</td>
</tr>
<tr>
<td>participate in National Ball</td>
<td>nil</td>
</tr>
<tr>
<td>Competitions</td>
<td>nil</td>
</tr>
<tr>
<td>Team Officials facilitated</td>
<td>nil</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>10,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>10,000</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>10,000</td>
</tr>
</tbody>
</table>

### Local Government Quarterly Performance Report

**Quarter 2**

<table>
<thead>
<tr>
<th>Vote: 783 Mityana Municipal Council</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>6 projects monitored and all reports forwarded to Technical Planning Committee issues discussed and forwarded for action contractor</td>
</tr>
<tr>
<td></td>
<td>1 project monitored and report forwarded to Technical Planning Committee issues discussed and forwarded for action contractor</td>
</tr>
<tr>
<td></td>
<td>4 monitoring visits done for the 30 schools</td>
</tr>
<tr>
<td></td>
<td>1 project monitored and report forwarded to Technical Planning Committee issues discussed and forwarded for action contractor</td>
</tr>
<tr>
<td></td>
<td>4 monitoring visits done for the 30 schools</td>
</tr>
<tr>
<td></td>
<td>1 project monitored and report forwarded to Technical Planning Committee issues discussed and forwarded for action contractor</td>
</tr>
<tr>
<td></td>
<td>4 monitoring visits done for the 30 schools</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>211103 Allowances</th>
<th>1,380</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,000</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>227004 Fuel, Lubricants and Oils</th>
<th>620</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>211103 Allowances</th>
<th>5,015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>5,015</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>5,015</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- Irregular attendance
- Late coming of learners
- Lack of midday meals and all this has led to reduction in performance in schools
- Most projects were monitored in second quarter since works were in second quarter thus the over performance under this section

**Output : 078403 Sports Development services**

**N/A**

**Non Standard Outputs:**
- Ball games supported for all 3 Divisions
- Best team awarded trophy
- Municipal ball teams facilitated to participate in National Ball Competitions
- Team Officials facilitated

**Output : 078472 Administrative Capital**

**N/A**

<table>
<thead>
<tr>
<th>Output: 078472 Administrative Capital</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>227001 Travel inland</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**
- Inadequate funds thus under performance under this section
| **Non Standard Outputs:** | Inspection of the carried forwarded works in schools was done in quarter one and two  
Purchase of one unit of laptop and 1 desk top done | Inspection of the carried forwarded works in schools was done in quarter two  
Purchase of one unit of laptop and 1 desk top done |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 lap top computer procured</td>
<td>4 printer toners procured</td>
<td>Office furniture procured</td>
</tr>
<tr>
<td>One sensitization training for Head teachers undertaken at the headquarters</td>
<td>One training session for School management committee members conducted at the headquarters</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>281501 Environment Impact Assessment for Capital Works</th>
<th>20,200</th>
<th>3,500</th>
<th>17%</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>10,200</td>
<td>6,000</td>
<td>59%</td>
</tr>
</tbody>
</table>

| Wage Rect: | 0 | 0 | 0% |
| Non Wage Rect: | 0 | 0 | 0% |
| Gou Dev: | 30,400 | 9,500 | 31% |
| Donor Dev: | 0 | 0 | 0% |
| Total: | 30,400 | 9,500 | 31% |

**Reasons for over/under performance:**

- Inadequate funds to implement other planned activities and this caused under performance under this section

<table>
<thead>
<tr>
<th>Total For Education :</th>
<th>Wage Rect:</th>
<th>3,466,128</th>
<th>1,733,064</th>
<th>50%</th>
<th>904,665</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent:</td>
<td>748,946</td>
<td>254,719</td>
<td>34%</td>
<td>11,073</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>304,472</td>
<td>108,171</td>
<td>36%</td>
<td>104,671</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Grand Total:</td>
<td>4,519,546</td>
<td>2,095,954</td>
<td>46.4%</td>
<td>1,020,409</td>
<td></td>
</tr>
</tbody>
</table>
### Workplan: 7a Roads and Engineering

<table>
<thead>
<tr>
<th>Programme: 0481 District, Urban and Community Access Roads</th>
</tr>
</thead>
</table>

#### Higher LG Services

**Output: 048108 Operation of District Roads Office**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>221008 Computer supplies and Information Technology (IT)</th>
<th>221011 Printing, Stationery, Photocopying and Binding</th>
<th>221012 Small Office Equipment</th>
<th>227001 Travel inland</th>
<th>228001 Maintenance - Civil</th>
<th>228002 Maintenance - Vehicles</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5,000</td>
<td>2,000</td>
<td>687</td>
<td>4,000</td>
<td>3,000</td>
<td>9,900</td>
</tr>
<tr>
<td>Planning</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Actual Output</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% Performance</td>
<td>0 %</td>
<td>0 %</td>
<td>0 %</td>
<td>23 %</td>
<td>0 %</td>
<td>44 %</td>
</tr>
<tr>
<td>Planned</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual Output</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% Performance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: 048109 Promotion of Community Based Management in Road Maintenance

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>nil</td>
</tr>
<tr>
<td>Actual Output</td>
<td>2,000</td>
</tr>
<tr>
<td>% Performance</td>
<td>0 %</td>
</tr>
<tr>
<td>Planned</td>
<td>2,500</td>
</tr>
<tr>
<td>Actual Output</td>
<td>1,178</td>
</tr>
<tr>
<td>% Performance</td>
<td>47 %</td>
</tr>
</tbody>
</table>

#### Capital Purchases

**Output: 048180 Rural roads construction and rehabilitation**

N/A

---

**Reasons for over/under performance:**

- Inadequate revenue since most of the repairs of vehicles were planned to be done using local revenue thus causing the under performance above.
- Inadequate funds thus making it impossible to carry out planned activities under this section and this caused the under performance above.
### Non Standard Outputs:

**Heavy grading, shaping and compaction of Busimbi links 3km, New highway and DFI Kanamba**

<table>
<thead>
<tr>
<th>312103 Roads and Bridges</th>
<th>479,481</th>
<th>206,549</th>
<th>43 %</th>
<th>98,577</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>479,481</td>
<td>206,549</td>
<td>43 %</td>
<td>98,577</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>479,481</td>
<td>206,549</td>
<td>43 %</td>
<td>98,577</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

- Inadequate road equipment to carry out the road works
- Under staffing also negatively affecting performance
- Inadequate funding thus the under performance in this section

### Programme: 0482 District Engineering Services

#### Capital Purchases

**Output: 048275 Non Standard Service Delivery Capital**

N/A

<table>
<thead>
<tr>
<th>312201 Transport Equipment</th>
<th>89,344</th>
<th>21,591</th>
<th>24 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>89,344</td>
<td>21,591</td>
<td>24 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>89,344</td>
<td>21,591</td>
<td>24 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Programme: 0483 Municipal Services

#### Higher LG Services

**Output: 048301 Sector Capacity Development**

N/A
Non Standard Outputs:
- Payment of salaries to 2 Works Department staff
- Promotion of Community based management in road maintenance
- Facilitation of the works staff during execution of works activities
- Subscription to professional bodies
- Facilitation of the roads committee during monitoring of roads
- Procurement of stationary for the department, printing, photocopying and provision fuel for the department staff

Staff under the works department paid wages for six months
- Monitoring and inspection of ongoing road works done and reports in place
- 2 works staff paid salary
- Works committee members paid allowances
- Fuel procured tents and chairs hired
- Subscription fees paid

Staff under the works department paid wages for three months
- Monitoring and inspection of ongoing road works done and reports in place

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>55,200</th>
<th>27,600</th>
<th>50 %</th>
<th>13,800</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>55,200</td>
<td>27,600</td>
<td>50 %</td>
<td>13,800</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>55,200</td>
<td>27,600</td>
<td>50 %</td>
<td>13,800</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Under staffing due to the limited wage bill thus much workload
- Lack of adequate funds to run departmental activities
- There was however good performance in this section as what was planned is what was gotten

Capital Purchases

Output: 048375 Non Standard Service Delivery Capital
<table>
<thead>
<tr>
<th>N/A</th>
<th>nil</th>
<th>nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>26,803</td>
<td>17,542</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>26,803</td>
<td>17,542</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>26,803</td>
<td>17,542</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
- Lack of adequate funds to carryout the above activities thus the under performance in this section

Output: 048380 Street Lighting Facilities Constructed and Rehabilitated
No of streetlights installed
- (25) 25 street lights routinely maintained
- Payment of electricity bills
- Facilitation of the caretaker electrician
- (5) street lights rehabilitated along old Kampala-Mubende road
- ()

(00) next quarter
### Vote: 783 Mityana Municipal Council

#### Quarter 2

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Street lights rehabilitated along old Kampala-Mubende road</th>
<th>25 street lights maintained by buying new chocks, cables</th>
<th>Electricity bills paid</th>
<th>Faulty metres, bulbs, tubes, cables replaced</th>
</tr>
</thead>
<tbody>
<tr>
<td>25 Street lights</td>
<td>maintained&lt;/li&gt;Electricity bills paid&lt;/li&gt;Faulty metres,bulbs, tubes, cables replaced&lt;/li&gt;</td>
<td>25 street lights maintained by buying new chocks, cables</td>
<td>Electricity bills paid</td>
<td>Faulty metres, bulbs, tubes, cables replaced</td>
</tr>
</tbody>
</table>

#### 281504 Monitoring, Supervision & Appraisal of capital works

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Work Plan</td>
<td>Actual</td>
<td>Variance</td>
<td>Reason</td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>1,643</td>
<td>548</td>
<td>33 %</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 312104 Other Structures

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Work Plan</td>
<td>Actual</td>
<td>Variance</td>
<td>Reason</td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>14,787</td>
<td>1,200</td>
<td>8 %</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

Inadequate funding to maintain and install new street lights and this caused the under performance in this section.

<table>
<thead>
<tr>
<th></th>
<th>Wage Rec:</th>
<th>Non Wage Rec:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
<th>Total:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>16,430</td>
<td>0</td>
<td>16,430</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>1,748</td>
<td>0</td>
<td>1,748</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>1,748</td>
<td>0</td>
<td>1,748</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>0</td>
<td>0</td>
<td>16,430</td>
<td>0</td>
<td>16,430</td>
</tr>
</tbody>
</table>

<p>|                          | 55,200    | 27,600        | 50 %     | 13,800     |</p>
<table>
<thead>
<tr>
<th>Total For Roads and Engineering:</th>
<th>Wage Rec:</th>
<th>Non-Wage Rec:</th>
<th>Gou Dev:</th>
<th>Donor Dev:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent:</td>
<td>29,087</td>
<td>6,215</td>
<td>21 %</td>
<td>1,201</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>612,058</td>
<td>247,430</td>
<td>40 %</td>
<td>98,577</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>696,346</td>
<td>281,245</td>
<td>40.4 %</td>
<td>113,578</td>
</tr>
</tbody>
</table>
## Workplan: 8 Natural Resources

<table>
<thead>
<tr>
<th>Programme: 0983 Natural Resources Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
</tr>
</tbody>
</table>

### Output: 098301 Districts Wetland Planning, Regulation and Promotion

- **Districts Wetland Planning, Regulation and Promotion**
- **N/A**

#### Non Standard Outputs:
- Monthly Salaries for three staff members paid for 3 employees for 6 months
- Monthly Payments and other Staff welfare effected

<table>
<thead>
<tr>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>75,841</td>
<td>37,921</td>
<td>50%</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>75,841</td>
<td>37,921</td>
<td>50%</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
The department was able to pay salaries in time due to early release of funds by the Ministry of Finance, Planning and Economic Development.

### Output: 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

#### No. of Agro forestry Demonstrations
- No demonstration gardens established in Mityana Municipality
- 1 demonstration garden established and functional
- 1 demonstrative established at Bukanaga BOGA orange growers

#### No. of community members trained (Men and Women) in forestry management
- 15 Women and 25 Men trained in forestry management in Mityana Municipality.
- 1 community training in agro forestry management conducted
- 15 Women and 25 Men trained in forestry management

#### Non Standard Outputs:
- 15 women and 45 men trained in forestry management in Mityana Municipality.

<table>
<thead>
<tr>
<th>Quarter 1</th>
<th>Quarter 2</th>
<th>Quarter 3</th>
<th>Quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wage Rect:</strong></td>
<td>75,841</td>
<td>1,640</td>
<td>328%</td>
</tr>
<tr>
<td><strong>Non Wage Rect:</strong></td>
<td>0</td>
<td>1,640</td>
<td>328%</td>
</tr>
<tr>
<td><strong>Gou Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Donor Dev:</strong></td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>500</td>
<td>1,640</td>
<td>328%</td>
</tr>
</tbody>
</table>

#### Reasons for over/under performance:
The department received facilitation from the budget desk. The main challenge is lack of transport and encroachment on wetland and lack of enforcement. People have also encroached on lake Wamala buffer zone and natural forests of Kajonde, Kawezike, Nkonya.

### Output: 098305 Forestry Regulation and Inspection
## Vote: 783 Mityana Municipal Council

### No. of monitoring and compliance surveys/inspections undertaken

<table>
<thead>
<tr>
<th>Action</th>
<th>Target</th>
<th>Achieved</th>
<th>% Target Complete</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>(4) - 4 field inspections to be carried out for reserved Government forests in Mityana Municipality</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>(4) - 4 field inspections to be carried out for reserved Government forests in Mityana</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- 4 inspection reports of forests in Mityana Municipality

### Travel inland

<table>
<thead>
<tr>
<th>Action</th>
<th>Target</th>
<th>Achieved</th>
<th>% Target Complete</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>Total:</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The department was able to execute the training due to availed funds.

## Output: 098306 Community Training in Wetland management

### No. of Water Shed Management Committees formulated

<table>
<thead>
<tr>
<th>Action</th>
<th>Target</th>
<th>Achieved</th>
<th>% Target Complete</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>(40) 10 people from each Division to be trained in wetland management, and 20 stakeholders in Mityana Municipality</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>(40) 10 people from each Division to be trained in wetland management, and 20 stakeholders in Mityana Municipality</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- 40 people trained in wetland management in Mityana Municipality.
- 1 report for the seminar prepared for town clerk for review at Mityana Municipal head quarters,

### Travel inland

<table>
<thead>
<tr>
<th>Action</th>
<th>Target</th>
<th>Achieved</th>
<th>% Target Complete</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td>1,000</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>()</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
<td>1,000</td>
<td>100 %</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The department was able to execute the training due to availed funds.

## Output: 098307 River Bank and Wetland Restoration

### No. of Wetland Action Plans and regulations developed

<table>
<thead>
<tr>
<th>Action</th>
<th>Target</th>
<th>Achieved</th>
<th>% Target Complete</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>() 3 Buffer zones created - 2 Action Area environmental Plans developed.</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>() 3 Buffer zones created - 2 Action Area environmental Plans developed.</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>

### Area (Ha) of Wetlands demarcated and restored

<table>
<thead>
<tr>
<th>Action</th>
<th>Target</th>
<th>Achieved</th>
<th>% Target Complete</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>() Over 1000 hectares of wetlands to be demarcated, and mapped out.</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
<tr>
<td>() Over 1000 hectares of wetlands to be demarcated, and mapped out.</td>
<td>()</td>
<td>()</td>
<td>()</td>
<td>()</td>
</tr>
</tbody>
</table>
## Vote: 783 Mityana Municipal Council

### Non Standard Outputs:
- Buffer zones created.
- Action area environmental plan developed.

### Output: 098308 Stakeholder Environmental Training and Sensitisation

<table>
<thead>
<tr>
<th>No. of community women and men trained in ENR monitoring</th>
<th>300</th>
<th>Over 300 participants trained and sensitized</th>
</tr>
</thead>
</table>

### Non Standard Outputs:
- 300 Participants trained and sensitized in ENR Monitoring and Evaluation in Mityana Municipality.

### Output: 098309 Monitoring and Evaluation of Environmental Compliance

<table>
<thead>
<tr>
<th>No. of monitoring and compliance surveys undertaken</th>
<th>4</th>
<th>1 monitoring and compliance survey to be undertaken quarterly in entire Municipality.</th>
</tr>
</thead>
</table>

### Non Standard Outputs:
- Environment compliance surveys carried out in Mityana Municipality.
- Quarterly filed inspection reports prepared in Mityana Municipality.
### Vote: 783 Mityana Municipal Council

#### Quarter 2

<table>
<thead>
<tr>
<th>Vote</th>
<th>Land Management Services (Surveying, Valuations, Tittling and lease management)</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td><strong>Travel inland</strong></td>
</tr>
<tr>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,000</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>1,000</td>
</tr>
</tbody>
</table>

### Output : 098310


Reasons for over/under performance:
The department was able to undertake the compliance monitoring due to availed funds and facilitation

---

Local Government Quarterly Performance Report

FY 2018/19

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Page 83
### Non Standard Outputs:

- 300 Building Plans drawn and approved in Mityana Municipal Council.
- 300 Potential Developers guided in producing Proper Building Plans in Mityana Municipality.
- All Physical developments supervised and monitored in Mityana Municipal Council.
- 3 Council Land Titles secured and other related leases recommended in Mityana Municipal Council.
- 12 Physical Planning Committee meetings conducted at Mityana Municipal Headquarters. Minutes produced.
- Physical Planning sensitization meetings to be held in Mityana Municipal Divisions at ward level.

### Outputs:

- 2 Physical planning Committee meetings conducted for two quarters.
- 6 routine inspections conducted 1 per month for six months.

### Quarter 2 Outputs:

<table>
<thead>
<tr>
<th>Output</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Physical planning Committee meeting conducted.</td>
<td>- 3 routine inspections conducted 1 per month</td>
</tr>
</tbody>
</table>

### Allowances

<table>
<thead>
<tr>
<th>Allowance</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103. Allowances</td>
<td>28,760.00</td>
</tr>
<tr>
<td>227001. Travel inland</td>
<td>8,240.00</td>
</tr>
<tr>
<td>227004. Fuel, Lubricants and Oils</td>
<td>1,000.00</td>
</tr>
</tbody>
</table>

### Wage Reconciliation

<table>
<thead>
<tr>
<th>Reconciliation</th>
<th>FY 2018/19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0.00</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>38,000.00</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0.00</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0.00</td>
</tr>
<tr>
<td>Total:</td>
<td>38,000.00</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

The department was able to execute the above activities due to good facilitation. However, the performance would have been better if the department was not limited by lack of transport.
## Vote: 783 Mityana Municipal Council

### Non Standard Outputs:
- Feasibility Study Report for Physical Development plan of Mityana Municipality.
- Environment assessment reports prepared and submitted to TPC.

### Capital Purchases

### Output: 098375 Non Standard Service Delivery Capital

<table>
<thead>
<tr>
<th>Output</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Performance</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>12,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>7,100</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>225002 Consultancy Services- Long-term</td>
<td>260,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>27,297</td>
<td>1,333</td>
<td>5 %</td>
<td>1,333</td>
</tr>
</tbody>
</table>

### Capital Purchases

<table>
<thead>
<tr>
<th>Output</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Performance</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>281501 Environment Impact Assessment for Capital Works</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>40,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>21,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>10,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>312211 Office Equipment</td>
<td>7,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
- The department was well facilitated.
- Lack of means transport and field assessment equipment

### Capital Purchases

<table>
<thead>
<tr>
<th>Output</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Performance</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Natural Resources: Wage Rect</td>
<td>75,841</td>
<td>37,921</td>
<td>50 %</td>
<td>18,960</td>
</tr>
<tr>
<td>Non-Wage Recurrent</td>
<td>361,397</td>
<td>7,000</td>
<td>2 %</td>
<td>7,000</td>
</tr>
<tr>
<td>GoU Dev</td>
<td>80,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total</td>
<td>517,238</td>
<td>44,921</td>
<td>8.7 %</td>
<td>25,960</td>
</tr>
</tbody>
</table>
Vote: 783 Mityana Municipal Council
Quarter 2

Workplan: 9 Community Based Services

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 1081 Community Mobilisation and Empowerment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Output: 108102 Support to Women, Youth and PWDs | | | | |
| Non Standard Outputs: | | | | |

Non Standard Outputs:

- No of women groups supported
- No of youth livelihood groups supported
- PWDS groups supported
- Number of approved Women, Youth, PWD and Elderly projects
- Quarterly reports prepared and submitted to the Ministry of Gender, Labour and Social Development
- 4 mobilization meetings for PWDs and the Elderly
- 1 training for Division stakeholders conducted about YLP
- 1 training for Division stakeholders conducted about UWEP
- 1 mobilization meeting for PWDs and the Elderly
- 1 training for Division stakeholders conducted about YLP
- 1 training for Division stakeholders conducted about UWEP

221011 Printing, Stationery, Photocopying and Binding
227001 Travel inland

<table>
<thead>
<tr>
<th></th>
<th>294</th>
<th>200</th>
<th>68 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,800</td>
<td>840</td>
<td>30 %</td>
<td>640</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,800</td>
<td>840</td>
<td>30 %</td>
<td>640</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: Inadequate funds to implement more activities thus the under performance above

Output: 108104 Facilitation of Community Development Workers

| Non Standard Outputs: | | | | |

Non Standard Outputs:

- Salary paid to 2 staff for 12 months
- Staff facilitated with allowances
- Fuel procured
- Salaries paid to 2 employees for 3 months all at the head quarters
- Assorted office stationery procured
- Salaries paid to 2 employees for 3 months all at the head quarters
- Assorted office stationery procured
- Salaries paid to 2 employees for 3 months all at the head quarters
- Assorted office stationery procured
Stationery and small Office equipment procured.

Telecommunication services paid for.

48 Radio talk shows held for 12 months.

4 departmental quarterly meetings held.

13 support supervision visits conducted one for each of the 3 three Divisions per quarter.

4 meetings held for Mityana Municipal Council OVC coordination committee.

36 outreach visits conducted.

One per month for each of the 3 Divisions.

Workshops organised for staff and political leaders.

Assorted Computer supplies procured (Tonner, Paper).

4 Mityana municipal Council development Forum meetings held.

Special meals and drinks procured.

Printing, photocopying and binding services paid for.

Youth and women mobilised to form interest groups to benefit from YLP and UWE.

16. Desk and field appraisal of YLP and UWEP enterprise application undertaken.

17. Beneficiary and enterprise selection undertaken.

18. Community support supervision visits conducted 1 per Division 1 quarterly staff meeting 1 second department PBS report prepared and submitted to the budget desk for consolidation into the municipal report.

Fuel and lubricants procured.
3 support supervision visits conducted 1 per Division 1 quarterly staff meeting.

3 support supervision visit conducted 1 per Division.

Fuel procured for 3 months.

Airtime procured.

Staff facilitated to attend national conferences.

Motorcycles for YLP and UWEP serviced and maintained.

cartilage / tonner procured.
mobilised to form development groups and community based organisations<br />
19.4 meetings held 1 per quarter for PDWs, Youth, Executive Committees and Women Council executive committee<br />
20. Assorted stationery, computer papers, toner etc procured<br />
21. 1. Sensitisation and training of Division and municipal stakeholders undertaken<br />
22. 8 Radio talk shows conducted 2 per quarter<br />
23. Quarterly reports prepared and submitted to the Ministry of Gender, labour and Social Development.<br />
24. Approved Youth groups and Women groups under UWEP trained and monitored and supervised<br />
Youth and women enterprise funds recovered<br />

<table>
<thead>
<tr>
<th>Vote:783 Mityana Municipal Council</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>22,719</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,984</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>720</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>576</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,020</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>7,292</td>
</tr>
</tbody>
</table>
Local Government Quarterly Performance Report

Vote: 783 Mityana Municipal Council

Quarter 2

227004 Fuel, Lubricants and Oils

<table>
<thead>
<tr>
<th>Category</th>
<th>Wage Rec.</th>
<th>Non Wage Rec.</th>
<th>Gou Dev.</th>
<th>Donor Dev.</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>22,719</td>
<td>18,920</td>
<td>0</td>
<td>0</td>
<td>41,639</td>
</tr>
<tr>
<td></td>
<td>9,843</td>
<td>8,624</td>
<td>0</td>
<td>0</td>
<td>18,467</td>
</tr>
<tr>
<td></td>
<td>43 %</td>
<td>46 %</td>
<td>0 %</td>
<td>0 %</td>
<td>44 %</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
The department was well facilitated that is why it performed very well. Despite the above successes the department faces a challenge of lack of staff.

Output: 108105 Adult Learning

No. FAL Learners Trained

(260) - FAL Centers verified - FAL learners registered - FAL instructors trained - Village saving and loan scheme enhanced - Progressive assessment of FAL learners undertaken - FAL learners sit end year exams

() 3 FAL centers monitored

(62) FAL learners graduated at Mityana Open Troope FAL center

() No of Functional Adult Literacy Centers monitored

Number of FAL learners completing literacy level classes

Non Standard Outputs:

(4) Radio Talk shows held about FAL one per Quarter

3 FAL centers with savings and loan schemes monitored

Support to Public Libraries

N/A

Non Standard Outputs:

1. 4 Supervision visits conducted on public libraries one per quarter<br />
2. Public library supported with reading materials<br />
3. 4 Radio talk shows held

Books, Periodicals & Newspapers

<table>
<thead>
<tr>
<th>Category</th>
<th>Output</th>
<th>1,328</th>
<th>1,052</th>
<th>79 %</th>
<th>720</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Output</th>
<th>1,052</th>
<th>79 %</th>
<th>720</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>Output</th>
<th>1,052</th>
<th>79 %</th>
<th>720</th>
</tr>
</thead>
</table>

Reasons for over/under performance:
The department over performed during the quarter due more funds released by the budget desk to facilitate the training of TPC. The department faces the challenge of inadequate number of trained FAL instructors.
## Vote: 783 Mityana Municipal Council

### Quarter 2

<table>
<thead>
<tr>
<th>227001</th>
<th>Travel inland</th>
<th>380</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>860</td>
<td>221</td>
<td>26 %</td>
<td>221</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>860</td>
<td>221</td>
<td>26 %</td>
<td>221</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Output: 108107 Gender Mainstreaming

<table>
<thead>
<tr>
<th>221002</th>
<th>Workshops and Seminars</th>
<th>1,500</th>
<th>750</th>
<th>50 %</th>
<th>750</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>1,500</td>
<td>750</td>
<td>50 %</td>
<td>750</td>
<td></td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total:</td>
<td>1,500</td>
<td>750</td>
<td>50 %</td>
<td>750</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Output: 108108 Children and Youth Services

<table>
<thead>
<tr>
<th>221011</th>
<th>Printing, Stationery, Photocopying and Binding</th>
<th>40</th>
<th>0</th>
<th>0 %</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,160</td>
<td>290</td>
<td>25 %</td>
<td>290</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

### Output: 108109 Support to Youth Councils
## Vote: 783 Mityana Municipal Council

<table>
<thead>
<tr>
<th>Output: 108110 Support to Disabled and the Elderly</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

### No. of Youth councils supported

(4) Youth Executive committee meetings held one per quarter. Allotments paid to members of the Municipal Youth Executive Committee. Municipal Council Youth Council meetings held 4 support supervision visits conducted for every Municipal Division, Stationery procured 4 Youth and Council Officials facilitated to attend the National Youth Day celebrations.

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>N/A</th>
<th>2 monitoring reports</th>
<th>1 monitoring report of youth projects prepared and submitted</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,500</td>
<td>0</td>
<td>770 (1) monitoring visit of youth projects conducted</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,400</td>
<td>770</td>
<td>770</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>180</td>
<td>0</td>
<td>770</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>3,080</td>
<td>770</td>
<td>770</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>3,080</td>
<td>770</td>
<td>770</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
The department performed very well due to receipt of anticipated / planned funds.

### Output: 108110 Support to Disabled and the Elderly

- **No. of assisted aids supplied to disabled and elderly community**
  - (10) No of PWDs supported with assistive devices
  - No of the Elderly persons assisted with basic items
  - No. of the Elderly persons facilitated to attend the national Elderly persons day celebrations
  - 4 quarterly PWDs committee meetings held
  - One PWD project implemented
  - (2) 4 officials facilitated to attend the international day for PWDs
  - (2) Nil facilitated to attend the International day for PWDs
<table>
<thead>
<tr>
<th>Vote: 783 Mityana Municipal Council</th>
<th>Quarter 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. PWDs activities coordinated&lt;br /&gt; 2. 2 monitoring visits conducted for the projects of the PWDs</td>
<td>1 coordination committee meeting for PWDs held 4 Council officials facilitated to attend the National Celebrations</td>
</tr>
</tbody>
</table>

| 224001 Medical and Agricultural supplies | 1,280 | 0 | 0 % | 0 |
| 224006 Agricultural Supplies           | 2,784 | 0 | 0 % | 0 |
| 227001 Travel inland                   | 720   | 640 | 89 % | 640 |

| Wage Rect:                            | 0     | 0 | 0 % | 0 |
| Non Wage Rect:                        | 4,784 | 640 | 13 % | 640 |
| Gou Dev:                              | 0     | 0 | 0 % | 0 |
| Donor Dev:                            | 0     | 0 | 0 % | 0 |
| Total:                                | 4,784 | 640 | 13 % | 640 |

Reasons for over/under performance:

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:

Net work and linkage of coordination meetings with cultural leaders; 1 training session conducted on cultural mainstreaming; 1 cultural drama groups supported with a set of drums;

<table>
<thead>
<tr>
<th>Output : 108111 Culture mainstreaming</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
</tr>
<tr>
<td>1. PWDs activities coordinated&lt;br /&gt; 2. 2 monitoring visits conducted for the projects of the PWDs</td>
<td>1 coordination committee meeting for PWDs held 4 Council officials facilitated to attend the National Celebrations</td>
</tr>
</tbody>
</table>

| 221002 Workshops and Seminars        | 1,000 | 769 | 77 % | 769 |
| 221003 Staff Training                | 500   | 0   | 0 %  | 0 |
| 227001 Travel inland                 | 600   | 0   | 0 %  | 0 |

| Wage Rect:                           | 0     | 0 | 0 %  | 0 |
| Non Wage Rect:                       | 2,100 | 769 | 37 % | 769 |
| Gou Dev:                             | 0     | 0 | 0 %  | 0 |
| Donor Dev:                           | 0     | 0 | 0 %  | 0 |
| Total:                               | 2,100 | 769 | 37 % | 769 |

Reasons for over/under performance: The department is affected by lack of staff and negative attitude towards cultural affairs by many technical and political leaders

**Output : 108112 Work based inspections**

N/A
## Vote: 783 Mityana Municipal Council

**Quarter 2**

### Non Standard Outputs:
- 1 radio talk show about labour laws held
- 2 work based inspections conducted
- Sensitization training session for Municipal leaders and Technical Planning Committee members conducted about the rights of workers

### Output: 108113 Labour dispute settlement

<table>
<thead>
<tr>
<th>Vote</th>
<th>Output Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>No of labour disputes handled and settled</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- 1 labour dispute investigated and settled

### Output: 108114 Representation on Women's Councils

<table>
<thead>
<tr>
<th>Vote</th>
<th>Output Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>4 Women Councils supported</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- Stationery procured

### Local Government Quarterly Performance Report

**Vote:** 783 Mityana Municipal Council

**Quarter:** 2

**Output: 108113 Labour dispute settlement**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Output Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>No of labour disputes handled and settled</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- 1 labour dispute investigated and settled

### Output: 108114 Representation on Women's Councils

<table>
<thead>
<tr>
<th>Vote</th>
<th>Output Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>4 Women Councils supported</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- N/A

---

**Local Government Quarterly Performance Report**

**FY 2018/19**

---

**Reasons for over/under performance:**

- the department faces a challenge of lack of a substantively appointed labour officer

---

**Local Government Quarterly Performance Report**

**FY 2018/19**

---

**Reasons for over/under performance:**

- the department faces a challenge of lack of a substantively appointed labour officer

---

**Local Government Quarterly Performance Report**

**FY 2018/19**

---

**Reasons for over/under performance:**

- the department faces a challenge of lack of a substantively appointed labour officer
## Vote: 783 Mityana Municipal Council

### Quarter 2

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>2,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>2,600</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- Inadequate funds thus the under performance above

### Output: 108115 Sector Capacity Development

N/A

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>2,000</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>221012</td>
<td>Small Office Equipment</td>
<td>324</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td>222001</td>
<td>Telecommunications</td>
<td>1,200</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,024</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>4,024</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- Poor planning thus the under performance above

### Capital Purchases

### Output: 108172 Administrative Capital

N/A

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Achieved</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213</td>
<td>ICT Equipment</td>
<td>2,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>2,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>2,500</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

- Poor planning thus the under performance above

### Output: 108175 Non Standard Service Delivery Capital

N/A
**Vote: 783 Mityana Municipal Council**

**Quarter2**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>nil</th>
<th>No of beneficiary groups established</th>
<th>nil</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assorted Stationery procured under UWEP and YLP Community mobilised and sensitised about development and empowerment programs ie UWEP and YLP</td>
<td></td>
<td>No of beneficiary selection meetings held</td>
<td></td>
</tr>
<tr>
<td>No of YLP groups selected</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Division Staff facilitated to undertake approval of YLP and UWEP applications</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of UWEP and YLP approved by the Municipal Technical Planning Committee</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of YLP and UWEP endorsed by the Municipal Executive committee</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of UWEP groups selected and submitted to the ministry of Gender labour and social Development</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 quarterly reports for YLP and UWEP prepared and submitted</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Approved group members trained and assisted to open group bank accounts to access the funds UWEP revolving funds recovery undertaken</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>312104 Other Structures</th>
<th>262,574</th>
<th>0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Non Wage Rec:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>262,574</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total:</td>
<td>262,574</td>
<td>0</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

Delays in release of YLP funds by ministry for this financial year thus the under performance in this section

<table>
<thead>
<tr>
<th>Total For Community Based Services:</th>
<th>Wage Rec:</th>
<th>22,719</th>
<th>9,843</th>
<th>43%</th>
<th>4,922</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Wage Recurrent:</td>
<td>45,998</td>
<td>15,512</td>
<td>34%</td>
<td>11,619</td>
<td></td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>265,074</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Grand Total:</td>
<td>333,791</td>
<td>25,355</td>
<td>7.6%</td>
<td>16,540</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan: 10 Planning

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th></th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme: 1383 Local Government Planning Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 138301 Management of the District Planning Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>N/A</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Non Standard Outputs:

- Salaries paid for 2 employees for 12 months at the headquarters
- Planning function activities coordinated
- 12 Technical Planning Committee meetings held
- Assorted stationery procured
- Fuel and lubricants procured
- No salaries were paid under the quarter since the planner passed on data collected demographic surveys undertaken
- 6 Technical planning committee meetings held
- 1 municipal statistical committee meeting held
- 3 participatory planning meetings held
- 1 budget conference held
- 1 PBS report prepared and submitted to the Ministry of Finance, Planning and Economic Development
- Salaries paid for 3 months
- No salaries were paid under the quarter since the planner passed on data collected demographic surveys undertaken
- 3 Technical planning committee meetings held
- 1 municipal statistical committee meeting held
- 3 participatory planning meetings held
- 1 budget conference held
- 1 PBS report prepared and submitted to the Ministry of Finance, Planning and Economic Development

### Quarterly Performance Report FY 2018/19

**Vote: 783 Mityana Municipal Council**

**Quarter 2**

<table>
<thead>
<tr>
<th>Vote</th>
<th>Local Government Quarterly Performance Report</th>
</tr>
</thead>
<tbody>
<tr>
<td>783</td>
<td>Mityana Municipal Council</td>
</tr>
<tr>
<td>FY 2018/19</td>
<td>Quarter 2</td>
</tr>
</tbody>
</table>

### Outputs and Performance Indicators (Ushs Thousands)

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>27,525</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,571</td>
<td>2,844</td>
</tr>
</tbody>
</table>
## Vote: 783 Mityana Municipal Council

<table>
<thead>
<tr>
<th>Vote Code</th>
<th>Description</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
<th>Actual Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,429</td>
<td>702</td>
<td>49%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>684</td>
<td>192</td>
<td>28%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rect:</td>
<td>27,525</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rect:</td>
<td>4,684</td>
<td>3,738</td>
<td>80%</td>
<td>1,616</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total:</td>
<td>32,209</td>
<td>3,738</td>
<td>12%</td>
<td>1,616</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:
Inadequate funding leading to under performance under this section

### Output: 138302 District Planning

**N/A**

**Non Standard Outputs:**
- participatory planning activities undertaken
- 3 participatory planning meetings held
- Budget framework paper prepared and submitted to Ministry of Finance

### Output: 138303 Statistical data collection

**N/A**
## Vote: 783 Mityana Municipal Council

### Quarter 2

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>138304</td>
<td>Demographic data collection</td>
</tr>
<tr>
<td>138305</td>
<td>Project Formulation</td>
</tr>
</tbody>
</table>

### Non Standard Outputs:
- No. of statistical data collection undertaken<br />
- Data processed and information generated and submitted to relevant stakeholders,<br />
- Mityana Municipal Council Strategic Statistical Plan prepared and approved,<br />
- 6 sets of Mityana Municipal Strategic Statistical

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>Data collected on sources of revenue especially trading licenses, Midterm review Telecommunication data bundles procured.</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>Data collected processed and information generated and shared among stakeholders Telecom communication data bundles procured.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,609</td>
</tr>
<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>474</td>
</tr>
</tbody>
</table>

#### Wage Rec.
- Rec. 0 %<br />
- Non Rec. 0 %

#### Non Wage Rec.
- Rec. 2,083 | 2,706 | 130 % | 1,226 |
- Non Rec. 0 %

#### Total
- Rec. 2,083 | 2,706 | 130 % | 1,226 |

### Reasons for over/under performance:
Most activities were done in second quarter thus the over performance. However, there is still a problem of inadequate funding to implement program activities.

### Output: 138304 Demographic data collection

Data collected on sources of revenue especially trading licenses, Midterm review Telecommunication data bundles procured.

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003</td>
<td>Staff Training</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
</tr>
</tbody>
</table>

#### Wage Rec.
- Rec. 0 %
- Non Rec. 2,500 | 350 | 14 % | 0 |

#### Non Wage Rec.
- Rec. 2,500 | 350 | 14 % | 0 |

#### Total
- Rec. 2,500 | 350 | 14 % | 0 |

### Output: 138305 Project Formulation

Data collected on sources of revenue especially trading licenses, Midterm review Telecommunication data bundles procured.

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003</td>
<td>Staff Training</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
</tr>
</tbody>
</table>

#### Wage Rec.
- Rec. 0 %
- Non Rec. 2,500 | 350 | 14 % | 0 |

#### Non Wage Rec.
- Rec. 2,500 | 350 | 14 % | 0 |

#### Total
- Rec. 2,500 | 350 | 14 % | 0 |

### Reasons for over/under performance:
Inadequate funding to perform these activities thus the under performance under this section.

### Output: 138305 Project Formulation

Data collected on sources of revenue especially trading licenses, Midterm review Telecommunication data bundles procured.

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003</td>
<td>Staff Training</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
</tr>
</tbody>
</table>

#### Wage Rec.
- Rec. 0 %
- Non Rec. 2,500 | 350 | 14 % | 0 |

#### Non Wage Rec.
- Rec. 2,500 | 350 | 14 % | 0 |

#### Total
- Rec. 2,500 | 350 | 14 % | 0 |

### Reasons for over/under performance:
Inadequate funding to perform these activities thus the under performance under this section.

### Output: 138305 Project Formulation

Data collected on sources of revenue especially trading licenses, Midterm review Telecommunication data bundles procured.

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003</td>
<td>Staff Training</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
</tr>
</tbody>
</table>

#### Wage Rec.
- Rec. 0 %
- Non Rec. 2,500 | 350 | 14 % | 0 |

#### Non Wage Rec.
- Rec. 2,500 | 350 | 14 % | 0 |

#### Total
- Rec. 2,500 | 350 | 14 % | 0 |

### Reasons for over/under performance:
Inadequate funding to perform these activities thus the under performance under this section.
### Non Standard Outputs:

- 6 project formulation sensitization meetings held
- 8 departmental project formulation sessions coordinated
- Number of projects formulated and submitted to TPC and Council: 4
- consultation visits undertaken with the Ministry of Finance, Planning and Economic Development: nil

### Outputs

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
<td>1,200</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>1,300</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>3,500</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>3,500</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

### Reasons for over/under performance:

Inadequate funds to implement these planned activities thus the under performance in this section.

### Output: 138306 Development Planning

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
<th>%</th>
<th>Result</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001</td>
<td>Travel inland</td>
<td>2,000</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>
## Vote: 783 Mityana Municipal Council

### Quarter 2

<table>
<thead>
<tr>
<th>Vote</th>
<th>Output Description</th>
<th>Details</th>
<th>Percentage</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>783</td>
<td>Management Information Systems</td>
<td>Non Standard Outputs: 1 heavy duty lap top computer for the planning Unit procured at a cost of 3000,000&lt;br&gt;Internet data procured for 12 months</td>
<td>25%</td>
<td>250</td>
</tr>
<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>Wage Rec: 0 Non Wage Rec: 2,000 Gou Dev: 0 Donor Dev: 0 Total: 2,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>222003</td>
<td>Internet data procured for 6 months Internet data procured for 3 months Internet data procured for 3 months</td>
<td>25% 25% 25%</td>
<td>250 250 250</td>
<td></td>
</tr>
<tr>
<td>221003</td>
<td>Staff Training</td>
<td>Wage Rec: 0 Non Wage Rec: 2,000 Gou Dev: 0 Donor Dev: 0 Total: 2,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011</td>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Reasons for over/under performance:**

- **Inadequate funds to implement these activities planned under this section thus the under performance**
- **No major challenges were faced under this section everything went as planned**

### Output: 138307 Management Information Systems

**Non Standard Outputs:**

- Heavy duty lap top computer for the planning Unit procured at a cost of 3000,000
- Internet data procured for 12 months

### Output: 138308 Operational Planning

**Non Standard Outputs:**

- Support planning visits conducted 1 per quarter per Division
- 2 sets of minutes of Mityana Municipal Council strategic committee meetings on file
# Vote: 783 Mityana Municipal Council

## Output: 138309 Monitoring and Evaluation of Sector plans

### Non Standard Outputs:
- 1 Colored printer procured
- No. of monitoring reports produced and discussed and action points implemented

| Vote   | Output Description                                                                 | Budget | Actual |=%| N/A |
|--------|------------------------------------------------------------------------------------|--------|--------|  |     |
| 227001 | Travel inland                                                                       | 1,500  | 0      | 0 | 0 % |
|         | Wage Rect:                                                                         | 0      | 0      | 0 | 0 % |
|         | Non Wage Rect:                                                                     | 3,000  | 0      | 0 | 0 % |
|         | Gou Dev:                                                                           | 0      | 0      | 0 | 0 % |
|         | Donor Dev:                                                                         | 0      | 0      | 0 | 0 % |
|         | Total:                                                                             | 3,000  | 0      | 0 | 0 % |

### Output: 138372 Administrative Capital

### Non Standard Outputs:
- 12 participatory planning meetings conducted 4 per Division
- Staff trained about statistics
- 1 Municipal statistical committee meeting held
- Assorted stationery procured
- Photocopying services undertaken
- 1 quarterly Pbs report prepared and submitted to Town clerk

## Capital Purchases

### Output: 138309 Monitoring and Evaluation of Sector plans

| Vote   | Output Description                                                                 | Budget | Actual |=%| N/A |
|--------|------------------------------------------------------------------------------------|--------|--------|  |     |
| 227001 | Travel inland                                                                       | 1,500  | 0      | 0 | 0 % |
|         | Wage Rect:                                                                         | 0      | 0      | 0 | 0 % |
|         | Non Wage Rect:                                                                     | 3,000  | 0      | 0 | 0 % |
|         | Gou Dev:                                                                           | 0      | 0      | 0 | 0 % |
|         | Donor Dev:                                                                         | 0      | 0      | 0 | 0 % |
|         | Total:                                                                             | 3,000  | 0      | 0 | 0 % |

## Reasons for over/under performance:
- Inadequate funds to implement these activities thus the under performance in this section
- Lack of transport equipment to ease mobility of staff during the monitoring exercise
- Inadequate funds to carry out more monitoring activities thus causing under performance in this section
<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>4,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>6,071</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>6,071</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
<th>Actual</th>
<th>Percentage</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total For Planning:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>27,525</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non-Wage Recurrent:</td>
<td>29,767</td>
<td>8,664</td>
<td>29%</td>
<td>4,712</td>
</tr>
<tr>
<td>GoU Dev:</td>
<td>6,071</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Grand Total:</td>
<td>63,364</td>
<td>8,664</td>
<td>13.7%</td>
<td>4,712</td>
</tr>
</tbody>
</table>
## Workplan : 11 Internal Audit

<table>
<thead>
<tr>
<th>Outputs and Performance Indicators (Ushs Thousands)</th>
<th>Annual Planned Outputs</th>
<th>Cumulative Output Performance</th>
<th>% Performance</th>
<th>Quarterly Planned Outputs</th>
<th>Quarterly Output Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 1482 Internal Audit Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 148201 Management of Internal Audit Office</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 pay slips produced. 1 per month.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>9,584</td>
<td>4,792</td>
<td>50 %</td>
<td>2,396</td>
<td>2,396</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>9,584</td>
<td>4,792</td>
<td>50 %</td>
<td>2,396</td>
<td>2,396</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>9,584</td>
<td>4,792</td>
<td>50 %</td>
<td>2,396</td>
<td>2,396</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>The department was able to pay salaries in time due early release of funds by the Ministry of Finance, planning and Economic development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 148202 Internal Audit</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>(12) 4 quarterly audit reports produced for municipal council, 1 for each of the four quarters, 2 audit reports produced bi-annually. 1 for each of the three divisions of Tatum, Busimbi and Central divisions</td>
<td>(2) 5 internal audit reports for prepared submitted to relevant Offices. 2 for the Municipal Council headquarters and 1 for each of the three divisions of Tatum, Busimbi and Central</td>
<td>()</td>
<td>(1) 4 internal audit report prepared and submitted to relevant Offices</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>12 travels inland</td>
<td>1,600</td>
<td>80</td>
<td>5 %</td>
<td>80</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>900</td>
<td>1,804</td>
<td>200 %</td>
<td>1,414</td>
<td>1,414</td>
</tr>
<tr>
<td>Wage Rect:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rect:</td>
<td>2,500</td>
<td>1,884</td>
<td>75 %</td>
<td>1,494</td>
<td>1,494</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0 %</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>2,500</td>
<td>1,884</td>
<td>75 %</td>
<td>1,494</td>
<td>1,494</td>
</tr>
<tr>
<td>Reasons for over/under performance:</td>
<td>The department / Unit performed well due to good facilitation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : 148203 Sector Capacity Development</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

103
Non Standard Outputs:
1 staff trained to attain a Post graduate diploma in Financial management.
Subscription to ICPAU in form of registration for membership.
Also subscription to LOGIAA in form of annual subscription.
4 bench marking training and other training.

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221003 Staff Training</td>
<td>3,600</td>
<td>740</td>
<td>21%</td>
<td>740</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>80</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,320</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Wage Ret:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Ret:</td>
<td>5,000</td>
<td>740</td>
<td>15%</td>
<td>740</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>5,000</td>
<td>740</td>
<td>15%</td>
<td>740</td>
</tr>
</tbody>
</table>

Reasons for over/under performance:
The department is constrained by lack of means of transport and negative attitude towards audit function

Output : 148204 Sector Management and Monitoring
N/A
Non Standard Outputs: 1 staff trained in Furniture procured for the Office of the Internal auditor

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>5,500</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>2,000</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,080</td>
<td>1,873</td>
<td>31%</td>
<td>366</td>
</tr>
<tr>
<td>Wage Ret:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Ret:</td>
<td>13,580</td>
<td>1,873</td>
<td>14%</td>
<td>366</td>
</tr>
<tr>
<td>Gou Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev:</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total:</td>
<td>13,580</td>
<td>1,873</td>
<td>14%</td>
<td>366</td>
</tr>
</tbody>
</table>

Reasons for over/under performance: The department is constrained by lack of means of transport and negative attitude towards audit function

Capital Purchases

Output : 148272 Administrative Capital
N/A
Non Standard Outputs: 1 Office desk procured for the office of internal auditor.

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
<th>% Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Office table bought</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 monitoring activities undertaken</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Office desk procured for the office of internal auditor.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 281504 Monitoring, Supervision & Appraisal of capital works

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,000</td>
<td>500</td>
<td>50 %</td>
</tr>
</tbody>
</table>

### 312203 Furniture & Fixtures

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,500</td>
<td>830</td>
<td>55 %</td>
</tr>
</tbody>
</table>

**Wage Rect:**
- Budgeted: 0
- Actual: 0
- Percentage: 0 %

**Non Wage Rect:**
- Budgeted: 0
- Actual: 0
- Percentage: 0 %

**Gou Dev:**
- Budgeted: 2,500
- Actual: 1,330
- Percentage: 53 %

**Donor Dev:**
- Budgeted: 0
- Actual: 0
- Percentage: 0 %

**Total:**
- Budgeted: 2,500
- Actual: 1,330
- Percentage: 53 %

**Total For Internal Audit:**
- Wage Rect: 9,584
- Non-Wage Recurrent: 21,080
- GoU Dev: 2,500
- Donor Dev: 0
- Grand Total: 33,164

- Total Wage Rect: 4,792
- Total Non-Wage Recurrent: 4,497
- Total GoU Dev: 1,330
- Total Donor Dev: 0
- Total Grand Total: 10,619

**Percentage:**
- Total Wage Rect: 50 %
- Total Non-Wage Recurrent: 21 %
- Total GoU Dev: 53 %
- Total Donor Dev: 0 %
- Total Grand Total: 32.0 %

**Reasons for over/under performance:**

The department was able to procure 1 office desk due to availed funds.

**Quarterly Performance Report**

**Vote:783 Mityana Municipal Council**

**Quarter 2**

**Grand Total:**
- Budgeted: 33,164
- Actual: 10,619
- Percentage: 32.0 %

**Total:**
- Budgeted: 2,396
- Actual: 2,600
- Percentage: 830

**Donor Dev:**
- Budgeted: 0
- Actual: 0
- Percentage: 0 %
SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII : Central Division</td>
<td></td>
<td></td>
<td></td>
<td>1,222,244</td>
<td>317,180</td>
</tr>
<tr>
<td>Sector : Agriculture</td>
<td></td>
<td></td>
<td></td>
<td>3,150</td>
<td>0</td>
</tr>
<tr>
<td>Programme : Agricultural Extension Services</td>
<td></td>
<td></td>
<td></td>
<td>3,150</td>
<td>0</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td>3,150</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312212 Medical Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Machinery and Equipment - Fridges-1055</td>
<td>West Ward municipal headquarters</td>
<td>Sector Development Grant</td>
<td></td>
<td>3,150</td>
<td>0</td>
</tr>
<tr>
<td>Sector : Works and Transport</td>
<td></td>
<td></td>
<td></td>
<td>612,058</td>
<td>247,430</td>
</tr>
<tr>
<td>Programme : District, Urban and Community Access Roads</td>
<td></td>
<td></td>
<td></td>
<td>479,481</td>
<td>206,549</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Rural roads construction and rehabilitation</td>
<td></td>
<td></td>
<td></td>
<td>479,481</td>
<td>206,549</td>
</tr>
<tr>
<td>Item : 312103 Roads and Bridges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Routine maintenance of New Highway</td>
<td>Central Ward central ward</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Roads and Bridges - Maintenance and Repair-1567</td>
<td>West Ward Kanaamba DFI</td>
<td>Other Transfers from Central Government</td>
<td>479,481</td>
<td>136,996</td>
<td></td>
</tr>
<tr>
<td>Routine Maintenance of DFI Kanamba</td>
<td>West Ward Kanamba</td>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Mechanized routine maintenance of Nakibanga-Butebi</td>
<td>Nakibanga Nakibanga</td>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>69,553</td>
<td></td>
</tr>
<tr>
<td>Programme : District Engineering Services</td>
<td></td>
<td></td>
<td></td>
<td>89,344</td>
<td>21,591</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td>89,344</td>
<td>21,591</td>
</tr>
<tr>
<td>Item : 312201 Transport Equipment</td>
<td></td>
<td></td>
<td></td>
<td>89,344</td>
<td>21,591</td>
</tr>
<tr>
<td>Transport Equipment - Maintenance and Repair-1917</td>
<td>West Ward Headquarter</td>
<td>Other Transfers from Central Government</td>
<td></td>
<td>89,344</td>
<td>21,591</td>
</tr>
<tr>
<td>Programme : Municipal Services</td>
<td></td>
<td></td>
<td></td>
<td>43,233</td>
<td>19,290</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output : Non Standard Service Delivery Capital</td>
<td></td>
<td></td>
<td></td>
<td>26,803</td>
<td>17,542</td>
</tr>
<tr>
<td>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Vote:783 Mityana Municipal Council  
### Quarter2

<table>
<thead>
<tr>
<th>Item Description</th>
<th>West Ward / Mityana-Kampala road</th>
<th>Other Transfers from Central Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</td>
<td>West Ward Headquarter</td>
<td>Other Transfers</td>
</tr>
<tr>
<td>Payment of wages to road gang</td>
<td>Mityana MC</td>
<td>from Central Government</td>
</tr>
<tr>
<td><strong>Output : Street Lighting Facilities Constructed and Rehabilitated</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item 312203 Furniture &amp; Fixtures</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme : Secondary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme : Pre-Primary and Primary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme : Secondary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lower Local Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme : Secondary Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : School Construction</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Classroom construction and rehabilitation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item 312213 ICT Equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output : Provision of furniture to primary schools</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item 312203 Furniture &amp; Fixtures</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Programme : Secondary Education</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Field</th>
<th>Amount</th>
<th>Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td>26,803</td>
<td>7,042</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>10,500</td>
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</tr>
<tr>
<td>16,430</td>
<td>1,748</td>
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</tr>
<tr>
<td>0</td>
<td>10,500</td>
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</tr>
<tr>
<td>1,643</td>
<td>548</td>
<td></td>
</tr>
<tr>
<td>14,787</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>229,831</td>
<td>67,177</td>
<td></td>
</tr>
<tr>
<td>41,611</td>
<td>5,070</td>
<td></td>
</tr>
<tr>
<td>15,211</td>
<td>5,070</td>
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<tr>
<td>2,743</td>
<td>914</td>
<td></td>
</tr>
<tr>
<td>1,632</td>
<td>544</td>
<td></td>
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<tr>
<td>4,933</td>
<td>1,644</td>
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</tr>
<tr>
<td>3,202</td>
<td>1,067</td>
<td></td>
</tr>
<tr>
<td>2,703</td>
<td>901</td>
<td></td>
</tr>
<tr>
<td>6,400</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>400</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>6,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>20,000</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>20,000</td>
<td>0</td>
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</tr>
<tr>
<td>157,820</td>
<td>52,607</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 783 Mityana Municipal Council

Quarter 2

<table>
<thead>
<tr>
<th>Lower Local Services</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output</strong>: Secondary Capitation (USE) (LLS)</td>
<td>157,820</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>PRIDE SS Central Ward Nyonyi Road</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

### Programme: Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output</strong>: Administrative Capital</td>
<td>30,400</td>
</tr>
<tr>
<td>Item: 281501 Environment Impact Assessment for Capital Works</td>
<td></td>
</tr>
<tr>
<td>Environmental Impact Assessment - Capital Works-495 West Ward headquarter</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td>Item: 312213 ICT Equipment</td>
<td></td>
</tr>
<tr>
<td>ICT - Laptop (Notebook Computer) - 779 West Ward headquarter</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td>ICT - Printers-821 West Ward headquarter</td>
<td>Sector Development Grant</td>
</tr>
<tr>
<td>ICT - Computers-733 West Ward headquarter</td>
<td>Sector Development Grant</td>
</tr>
</tbody>
</table>

### Sector: Health

<table>
<thead>
<tr>
<th>Programme: Primary Healthcare</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output</strong>: NGO Basic Healthcare Services (LLS)</td>
<td>2,487</td>
</tr>
<tr>
<td>Item: 263367 Sector Conditional Grant (Non-Wage)</td>
<td></td>
</tr>
<tr>
<td>Maama Norah HC II West Ward west ward</td>
<td>Sector Conditional Grant (Non-Wage)</td>
</tr>
</tbody>
</table>

### Programme: Health Management and Supervision

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output</strong>: Non Standard Service Delivery Capital</td>
<td>3,500</td>
</tr>
<tr>
<td>Item: 312213 ICT Equipment</td>
<td></td>
</tr>
<tr>
<td>ICT - Laptop (Notebook Computer) - 779 West Ward Kanamba DFI</td>
<td>Urban Discretionary Development Equalization Grant</td>
</tr>
</tbody>
</table>

### Sector: Water and Environment

<table>
<thead>
<tr>
<th>Programme: Natural Resources Management</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output</strong>: Non Standard Service Delivery Capital</td>
<td>80,000</td>
</tr>
<tr>
<td>Item: 281501 Environment Impact Assessment for Capital Works</td>
<td></td>
</tr>
<tr>
<td>Environmental Impact Assessment - Capital Works-495 West Ward Kannamba</td>
<td>Urban Discretionary Development Equalization Grant</td>
</tr>
</tbody>
</table>
## Vote: 783 Mityana Municipal Council

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Sector</th>
<th>Programme</th>
<th>Output</th>
<th>Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Item : 281503</td>
<td>Engineering and Design Studies &amp; Plans for capital works</td>
<td>Social Development</td>
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## Programme: Local Government Planning Services

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## Sector: Accountability

**Programme: Financial Management and Accountability (LG)**

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## Programme: Internal Audit Services

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## LCHI: Ttamu Division

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<tbody>
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<td>263367</td>
<td>Sector Conditional Grant (Non-Wage)</td>
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## Sector: Education

**Programme: Pre-Primary and Primary Education**

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## Output: Primary Schools Services UPE (LLS)

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## Output: Administrative Capital

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## Output: Administrative Capital

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## Output: Administrative Capital

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## Output: Administrative Capital

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## Output: Administrative Capital

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## Output: Administrative Capital

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## Vote: 783 Mityana Municipal Council

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<tr>
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<td>Busuubizi</td>
<td>Conditional</td>
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<tr>
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<tr>
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### Capital Purchases

**Output: Classroom construction and rehabilitation**

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**Output: Latrine construction and rehabilitation**

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## Local Government Quarterly Performance Report

### FY 2018/19

### Vote: 783 Mityana Municipal Council

**Quarter 2**

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</tr>
<tr>
<td>Short Term Consultancy Services - Supervision of Civil Works-1679</td>
<td>Ttanda Ttanda HCII</td>
<td>Sector Development Grant</td>
<td>606</td>
<td>0</td>
</tr>
<tr>
<td>Item : 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monitoring, Supervision and Appraisal - Meetings-1264</td>
<td>Ttanda Ttanda HCII</td>
<td>Sector Development Grant</td>
<td>2,100</td>
<td>0</td>
</tr>
<tr>
<td>Item : 312101 Non-Residential Buildings</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Construction - Maintenance and Repair-240</td>
<td>Ttanda Ttanda HCII</td>
<td>Sector Development Grant</td>
<td>15,333</td>
<td>0</td>
</tr>
<tr>
<td><strong>LCIII: Busimbi Division</strong></td>
<td></td>
<td>392,076</td>
<td>110,446</td>
<td></td>
</tr>
<tr>
<td><strong>Sector: Agriculture</strong></td>
<td></td>
<td>16,186</td>
<td>10,791</td>
<td></td>
</tr>
</tbody>
</table>
# Vote:783 Mityana Municipal Council

## Programme: Agricultural Extension Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Capital Purchases</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Non Standard Service Delivery Capital</td>
<td>16,186</td>
</tr>
<tr>
<td>Item: 312104 Other Structures</td>
<td></td>
</tr>
<tr>
<td>Materials and supplies - Assorted Materials-1163</td>
<td>East ward busimbi division headquarters</td>
</tr>
</tbody>
</table>

## Programme: Works and Transport

| Output: Non Standard Service Delivery Capital | 0 | 0 |

## Programme: District, Urban and Community Access Roads

| Capital Purchases | 
| Output: Rural roads construction and rehabilitation | 0 | 0 |
| Item: 312103 Roads and Bridges | 
| mechanized routine maintenance of Busimbi links | East ward Busimbi | Other Transfers from Central Government | 0 | 0 |

## Programme: Education

| Sector: Education | 373,739 | 98,580 |

## Programme: Pre-Primary and Primary Education

| Output: Primary Schools Services UPE (LLS) | 132,696 | 18,232 |

Lower Local Services

| Item: 263367 Sector Conditional Grant (Non-Wage) | 54,696 | 18,232 |

### MITYANA PUBLIC SCHOOL
- North ward Busimbi | Sector Conditional Grant (Non-Wage) | 9,554 | 3,185 |

### ST. NOA KIYINDA P.S.
- East ward | Sector Conditional Grant (Non-Wage) | 5,697 | 1,899 |
- Kireku | Sector Conditional Grant (Non-Wage) | 6,100 | 2,033 |

### Kawoko P.S.
- Eastward | Sector Conditional Grant (Non-Wage) | 2,477 | 826 |
- Kireku | Sector Conditional Grant (Non-Wage) | 3,910 | 1,303 |

### Businziggo P.S.
- Naama | Sector Conditional Grant (Non-Wage) | 3,894 | 1,298 |

### Kalamba P.S.
- Naama | Sector Conditional Grant (Non-Wage) | 3,008 | 1,003 |
- Naama | Sector Conditional Grant (Non-Wage) | 2,219 | 740 |
- Naama UMEA P.S. | Sector Conditional Grant (Non-Wage) | 2,356 | 785 |

### DDANYA SCHOOL
- Nakaseeta | Sector Conditional Grant (Non-Wage) | 2,646 | 882 |

### NAKASEETA ISLAMIC P.S.
- Nakaseeta | Sector Conditional Grant (Non-Wage) | 5,222 | 1,741 |

### ST. NOAH KISULE P.S.
- Nakaseeta | Sector Conditional Grant (Non-Wage) | 3,966 | 1,322 |
### Capital Purchases

**Output : Classroom construction and rehabilitation**

<table>
<thead>
<tr>
<th>Item</th>
<th>Output</th>
<th>Programme</th>
<th>Item Code</th>
<th>Ward</th>
<th>Sub County</th>
<th>Sector</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101</td>
<td>78,000</td>
<td>Secondary Education</td>
<td>Nakaseeta Islamic Primary School</td>
<td>North</td>
<td>Ward</td>
<td>Sector Development Grant</td>
<td>78,000</td>
<td>0</td>
</tr>
</tbody>
</table>

### Programme : Secondary Education

**Lower Local Services**

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Output</th>
<th>Programme</th>
<th>Item Code</th>
<th>Ward</th>
<th>Sub County</th>
<th>Sector</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>241,044</td>
<td>Secondary Education</td>
<td>Nakaseeta Islamic Primary School</td>
<td>North</td>
<td>Ward</td>
<td>Sector Development Grant</td>
<td>241,044</td>
<td>80,348</td>
</tr>
</tbody>
</table>

### Programme : Primary Healthcare

**Lower Local Services**

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Output</th>
<th>Programme</th>
<th>Item Code</th>
<th>Ward</th>
<th>Sub County</th>
<th>Sector</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>2,151</td>
<td>Primary Healthcare</td>
<td>Nakaseeta HC II</td>
<td>Nakaseeta</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,151</td>
<td>1,076</td>
<td></td>
</tr>
</tbody>
</table>

### LCIII : Missing Subcounty

**Sector : Health**

**Programme : Primary Healthcare**

**Lower Local Services**

**Output : NGO Basic Healthcare Services (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Output</th>
<th>Programme</th>
<th>Item Code</th>
<th>Ward</th>
<th>Sub County</th>
<th>Sector</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>6,218</td>
<td>Primary Healthcare</td>
<td>St Jude Naama HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,218</td>
<td>3,109</td>
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</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Output</th>
<th>Programme</th>
<th>Item Code</th>
<th>Ward</th>
<th>Sub County</th>
<th>Sector</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>11,069</td>
<td>Primary Healthcare</td>
<td>St Luke Health Centre</td>
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<td>Sector Conditional Grant (Non-Wage)</td>
<td>11,069</td>
<td>5,534</td>
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</table>

### Sector : Health

**Programme : Primary Healthcare**

**Lower Local Services**

**Output : NGO Basic Healthcare Services (LLS)**

<table>
<thead>
<tr>
<th>Item</th>
<th>Output</th>
<th>Programme</th>
<th>Item Code</th>
<th>Ward</th>
<th>Sub County</th>
<th>Sector</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>263367</td>
<td>6,218</td>
<td>Primary Healthcare</td>
<td>St Jude Naama HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>6,218</td>
<td>3,109</td>
<td></td>
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</table>
### Vote: 783 Mityana Municipal Council

#### Quarter 2

<table>
<thead>
<tr>
<th>Location</th>
<th>Parish</th>
<th>Type</th>
<th>Amount 1</th>
<th>Amount 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Katiko HC II</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>2,151</td>
<td>1,075</td>
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<tr>
<td></td>
<td>mityana</td>
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<td></td>
</tr>
<tr>
<td>Naama HC III</td>
<td>Missing Parish</td>
<td>Sector Conditional Grant (Non-Wage)</td>
<td>8,918</td>
<td>4,459</td>
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<tr>
<td></td>
<td>Mityana mc</td>
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<td></td>
<td></td>
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</tbody>
</table>