
Vote:783 Mityana Municipal Council

Quarter2

Terms and Conditions

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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



OTIM BENSON HUMPHREY

Date: 10/02/2021

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

Vote:783 Mityana Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	995,000	329,627	33%
Discretionary Government Transfers	1,373,253	737,528	54%
Conditional Government Transfers	6,687,465	3,057,122	46%
Other Government Transfers	657,877	312,057	47%
External Financing	0	0	0%
Total Revenues shares	9,713,595	4,436,333	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,392,775	764,151	427,975	55%	31%	56%
Finance	250,752	97,000	88,094	39%	35%	91%
Statutory Bodies	320,108	119,874	95,551	37%	30%	80%
Production and Marketing	94,429	48,856	35,836	52%	38%	73%
Health	882,276	430,295	396,370	49%	45%	92%
Education	5,354,444	2,376,852	2,284,937	44%	43%	96%
Roads and Engineering	859,858	359,224	337,052	42%	39%	94%
Natural Resources	282,210	126,499	94,852	45%	34%	75%
Community Based Services	92,878	36,934	21,250	40%	23%	58%
Planning	107,719	41,289	29,579	38%	27%	72%
Internal Audit	41,379	17,377	11,194	42%	27%	64%
Trade Industry and Local Development	34,767	17,981	14,318	52%	41%	80%
Grand Total	9,713,595	4,436,333	3,837,008	46%	40%	86%
<i>Wage</i>	5,305,488	2,652,744	2,594,788	50%	49%	98%
<i>Non-Wage Recurrent</i>	3,649,084	1,377,907	1,094,337	38%	30%	79%
<i>Domestic Devt</i>	759,024	405,682	147,884	53%	19%	36%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:783 Mityana Municipal Council**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By end of quarter, Mityana municipal council had a cumulative receipt of shs 4,436,333,000 out of the annual budget of shs 9,713,595,000 being 46% annual budget performance. Shs 329,627,000 came from Locally Raised Revenues being 33% of the budget performance, Discretionary Government Transfers was shs 737,528,000 being 54% of the budget performance, Conditional Government Transfers was shs 3,057,122,000 being 46% of the budget performance and shs 312,057,000 as Other Central Government Transfers which performed at 47%. By end of quarter, Mityana Municipal Council had spent a total of shs 3,759,422,000 out of the received revenues being 46% of the budget released, 39% budget spent and 85% of the releases spent. The funds released, were distributed to departments and spent as below; Administration; Out of its annual budget of shs 1,392,775,000, received shs 764,151,000 and spent shs 350,388,000 being 55% of the Budget Released, 25% of Budget Spent and 46% of the releases spent. Finance; Out of its annual budget of shs 250,752,000, received shs 97,000,000 and spent shs 88,094,000 being 39% of the Budget Released, 35% of Budget Spent and 91% of the releases spent. Statutory Bodies; Out of its annual budget of shs 320,108,000, received shs 119,874,000 and spent shs 95,551,000 being 37% of the Budget Released, 30% of Budget Spent and 80% of the releases spent. Production and Marketing; Out of its annual budget of shs 94,429,000, received shs 48,856,000 and spent shs 35,836,000 being 52% of the Budget Released, 38% of Budget Spent and 73% of the releases spent. Health; Out of its annual budget of shs 882,276,000, received shs 430,295,000 and spent shs 396,370,000 being 49% of the Budget Released, 45% of Budget Spent and 92% of the releases spent. Education; Out of its annual budget of shs 5,354,444,000, received shs 2,376,852,000 and spent shs 2,284,937,000 being 44% of the Budget Released, 43% of Budget Spent and 96% of the releases spent. Roads and Engineering; Out of its annual budget of shs 859,858,000, received shs 359,224,000 and spent shs 337,052,000 being 42% of the Budget Released, 39% of Budget Spent and 94% of the releases spent. Natural Resources; Out of its annual budget of shs 282,210,000, received shs 126,499,000 and spent shs 94,852,000 being 45% of the Budget Released, 34% of Budget Spent and 75% of the releases spent. Community Based Services; Out of its annual budget of shs 92,878,000, received shs 36,934,000 and spent shs 21,250,000 being 40% of the Budget Released, 23% of Budget Spent and 58% of the releases spent. Planning; Out of its annual budget of shs 107,719,000, received shs 41,289,000 and spent shs 29,579,000 being 38% of the Budget Released, 27% of Budget Spent and 72% of the releases spent. Internal Audit; Out of its annual budget of shs 41,379,000, received shs 17,377,000 and spent shs 11,194,000 being 42% of the Budget Released, 27% of Budget Spent and 64% of the releases spent. Trade Industry and Local Development; Out of its annual budget of shs 34,767,000, received shs 17,981,000 and spent shs 14,318,000 being 52% of the Budget Released, 41% of Budget Spent and 80% of the releases spent. The revenues released by central government include; Wage, Non-Wage Recurrent, Domestic Development and Donor Development. For wage, Out of its annual budget of shs 5,305,488,000, received shs 2,652,744,000 and spent shs 2,594,788,000 being 50% of the Budget Released, 49% of Budget Spent and 98% of the releases spent. Non-Wage Recurrent, Out of its annual budget of shs 3,649,084,000, received shs 1,377,907,000 and spent shs 1,064,610,000 being 38% of the Budget Released, 29% of Budget Spent and 77% of the releases spent. Domestic Development, Out of its annual budget of shs 759,024,000, received shs 405,682,000 and spent shs 100,024,000 being 53% of the Budget Released, 13% of Budget Spent and 25% of the releases spent. There was no budget for donor development and hence no funds were released.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	995,000	329,627	33 %
Local Services Tax	67,420	329,627	489 %
Casinos and Gaming	3,000	0	0 %
Local Hotel Tax	10,000	0	0 %
Application Fees	2,450	0	0 %
Business licenses	272,000	0	0 %
Liquor licenses	5,000	0	0 %
Other licenses	4,000	0	0 %
Rent & rates – produced assets – from other govt. units	125,000	0	0 %
Park Fees	7,000	0	0 %
Refuse collection charges/Public convenience	2,400	0	0 %

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Property related Duties/Fees	359,915	0	0 %
Advertisements/Bill Boards	28,735	0	0 %
Animal & Crop Husbandry related Levies	8,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	0	0 %
Registration of Businesses	9,500	0	0 %
Agency Fees	6,000	0	0 %
Inspection Fees	20,000	0	0 %
Market /Gate Charges	48,080	0	0 %
Other Fees and Charges	2,000	0	0 %
Quarry Charges	3,000	0	0 %
Miscellaneous receipts/income	7,500	0	0 %
2a.Discretionary Government Transfers	1,373,253	737,528	54 %
Urban Unconditional Grant (Non-Wage)	434,341	217,170	50 %
Urban Unconditional Grant (Wage)	633,504	316,752	50 %
Urban Discretionary Development Equalization Grant	305,409	203,606	67 %
2b.Conditional Government Transfers	6,687,465	3,057,122	46 %
Sector Conditional Grant (Wage)	4,671,984	2,335,992	50 %
Sector Conditional Grant (Non-Wage)	1,306,313	326,325	25 %
Sector Development Grant	238,615	159,077	67 %
Pension for Local Governments	143,540	72,221	50 %
Gratuity for Local Governments	327,013	163,506	50 %
2c. Other Government Transfers	657,877	312,057	47 %
Support to PLE (UNEB)	10,149	0	0 %
Uganda Road Fund (URF)	637,787	311,287	49 %
Uganda Women Entrepreneurship Program(UWEP)	9,942	769	8 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	9,713,595	4,436,333	46 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter, Mityana Municipal council had not received funds for local revenues because we were recovering the Q1 release of shs 329,627,000 and hence the budget performance of 33% remained.

Cumulative Performance for Central Government Transfers

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By the end of quarter the municipality had realized a total of shs1,977,244,839 from central government transfers. Out of the total central government transfers, discretionary government transfers were 368,763,984 that is, shs 217,170,000 were urban unconditional grant non-wage performing at 50% as expected, shs 316,752,000 was urban wage also performing at 50% as expected, shs 203,606,000 Urban Discretionary Development Equalization Grant which performed at 67% and the reason for the over performance was because DDEG is released in three quarters. Conditional government transfers were 3,057,122,000 that include; Sector Conditional Grant (Wage) shs, 2,335,992,000 being 50 %, Sector Conditional Grant (Non-Wage) shs 326,325,000 being 25% performance, Sector Development Grant 159,077,000 being 67 % performance, Pension for Local Governments shs72,221,000 being 50 % performance, Gratuity for Local Governments shs 163,506,000 being 50% performance. The overall performance of conditional grants is 46% and the reason for the under performance was attributed to the less funds for sector non-wage released.

Cumulative Performance for Other Government Transfers

By the end of quarter, Mityana Municipal council had realized a total of shs 312,057,000 which was 47% of the budget performance and these were funds for roads and UWEP worthy shs 311,287,000 and shs 769,000 representing 49% and 8% respectively.

Cumulative Performance for External Financing

No external funds were planned and expected during the quarter and the whole financial year 2020/21

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	80,115	29,804	37 %	21,582	14,770	68 %
District Production Services	14,314	6,031	42 %	3,578	2,690	75 %
Sub- Total	94,429	35,836	38 %	25,161	17,461	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	730,352	328,981	45 %	182,588	209,036	114 %
District Engineering Services	14,000	2,742	20 %	3,500	1,420	41 %
Municipal Services	115,506	5,329	5 %	37,669	4,209	11 %
Sub- Total	859,858	337,052	39 %	223,757	214,665	96 %
Sector: Trade and Industry						
Commercial Services	34,767	14,318	41 %	8,859	8,441	95 %
Sub- Total	34,767	14,318	41 %	8,859	8,441	95 %
Sector: Education						
Pre-Primary and Primary Education	464,606	125,232	27 %	78,059	106,417	136 %
Secondary Education	200,315	27,358	14 %	0	21,202	2120183 %
Skills Development	560,561	102,041	18 %	0	84,813	8481289 %
Education & Sports Management and Inspection	4,128,962	2,030,307	49 %	1,007,060	1,022,129	101 %
Sub- Total	5,354,444	2,284,937	43 %	1,085,119	1,234,560	114 %
Sector: Health						
Primary Healthcare	155,454	54,077	35 %	41,280	27,036	65 %
Health Management and Supervision	726,822	342,293	47 %	183,122	166,833	91 %
Sub- Total	882,276	396,370	45 %	224,402	193,869	86 %
Sector: Water and Environment						
Natural Resources Management	282,210	94,852	34 %	76,111	73,242	96 %
Sub- Total	282,210	94,852	34 %	76,111	73,242	96 %
Sector: Social Development						
Community Mobilisation and Empowerment	92,878	21,250	23 %	23,803	12,418	52 %
Sub- Total	92,878	21,250	23 %	23,803	12,418	52 %
Sector: Public Sector Management						
District and Urban Administration	1,392,775	427,975	31 %	348,194	262,789	75 %
Local Statutory Bodies	320,108	95,551	30 %	80,235	51,213	64 %
Local Government Planning Services	107,719	29,579	27 %	28,482	14,206	50 %
Sub- Total	1,820,602	553,106	30 %	456,911	328,207	72 %
Sector: Accountability						
Financial Management and Accountability(LG)	250,752	88,094	35 %	63,262	41,912	66 %
Internal Audit Services	41,379	11,194	27 %	10,511	5,283	50 %

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	<i>Sub- Total</i>	292,131	99,288	34 %	73,773	47,195	64 %
Grand Total		9,713,595	3,837,008	40 %	2,197,894	2,130,058	97 %

Vote:783 Mityana Municipal Council**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,117,583	592,000	53%	279,396	216,226	77%
Gratuity for Local Governments	327,013	163,506	50%	81,753	81,753	100%
Locally Raised Revenues	81,000	205,272	253%	20,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	330,519	29,726	9%	82,630	29,726	36%
Pension for Local Governments	143,540	72,221	50%	35,885	36,336	101%
Urban Unconditional Grant (Non-Wage)	35,003	11,020	31%	8,751	8,283	95%
Urban Unconditional Grant (Wage)	200,508	110,254	55%	50,127	60,127	120%
Development Revenues	275,192	172,151	63%	68,798	52,681	77%
Locally Raised Revenues	200,000	43,000	22%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,962	47,860	155%	7,741	47,860	618%
Urban Discretionary Development Equalization Grant	44,230	81,290	184%	11,057	4,821	44%
Total Revenues shares	1,392,775	764,151	55%	348,194	268,907	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	200,508	100,442	50%	50,127	50,315	100%
Non Wage	917,075	274,223	30%	229,269	161,114	70%
Development Expenditure						
Domestic Development	275,192	53,310	19%	68,798	51,360	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,392,775	427,975	31%	348,194	262,789	75%
C: Unspent Balances						
Recurrent Balances		217,335	37%			
Wage		9,813				
Non Wage		207,523				

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Development Balances	118,840	69%	
Domestic Development	118,840		
External Financing	0		
Total Unspent	336,176	44%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total revenues of shs 268,907,000 from central government transfers out of the planned expected Annual revenue budget of shs 1,392,775,000 and Quarterly revenue of shs 348,194,000, being 55% and 77% against the Annual and Quarterly revenues respectively. The reason for under performance is attributed to the non release of Locally raised revenues. The department spent a total of shs 262,789,000 against an approved annual budget of shs 1,392,775,000 and shs 348,194,000 Quarterly planned revenue, being 31% and 75% against the Annual and Quarterly expenditure performance respectively. The under expenditure compared to the revenues is attributed to the delayed procurement which affected the commencement of construction works and hence leaving a huge a sum of funds worthy shs 336,176,000 unspent of which shs 9,813,000 are for wage, shs 207,523,000 for non wage and shs 118,840,000 for domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with funds worth shs 336,176,000 as unspent balances of which shs 9,813,000 are for wage, shs 207,523,000 for non wage and shs 118,840,000 for domestic development.

Highlights of physical performance by end of the quarter

The department did the following activities, Paid salaries to of staff, appraised all staff, paid pensioners including gratuity, staff welfare and entertainment facilitated, monitoring all government programs and Lower Local Governments, fuel procured among others.

Vote:783 Mityana Municipal Council**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	243,871	92,412	38%	60,968	39,593	65%
Locally Raised Revenues	72,500	14,226	20%	18,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,000	0	0%	4,250	0	0%
Urban Unconditional Grant (Non-Wage)	56,519	29,259	52%	14,130	15,130	107%
Urban Unconditional Grant (Wage)	97,852	48,926	50%	24,463	24,463	100%
Development Revenues	6,881	4,588	67%	2,294	2,294	100%
Urban Discretionary Development Equalization Grant	6,881	4,588	67%	2,294	2,294	100%
Total Revenues shares	250,752	97,000	39%	63,262	41,887	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,852	45,553	47%	24,463	23,099	94%
Non Wage	146,019	42,541	29%	36,505	18,813	52%
Development Expenditure						
Domestic Development	6,881	0	0%	2,294	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	250,752	88,094	35%	63,262	41,912	66%
C: Unspent Balances						
Recurrent Balances		4,318	5%			
Wage		3,373				
Non Wage		945				
Development Balances		4,588	100%			
Domestic Development		4,588				
External Financing		0				
Total Unspent		8,905	9%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received 39% and 66% of the Annual Budget and Quarterly planned Budget respectively and this was mainly attributed to by the non wage performance of 107% and 0% of locally raised revenues. The expenditure performance was 35% Annual and 66% Quarterly and this was mainly attributed to by the 94% of wage, 52% of non wage and 0% of domestic development.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department had 9% of the revenues received as unspent balances amounting to shs 8,905,000 of which shs 3,373,000 were for wage, shs 945,000 for non wage and shs 4,588,000 for domestic development activities that had not yet been implemented waiting accumulation of funds.

Highlights of physical performance by end of the quarter

The department undertook the following activities; Payment of staff salaries, maintained IFMS service center, Attended Workshops, paid for stationery, revenue mobilisation team and committee facilitated among others.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	317,608	118,208	37%	79,402	48,449	61%
Locally Raised Revenues	103,500	20,309	20%	25,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,312	0	0%	4,078	0	0%
Urban Unconditional Grant (Non-Wage)	157,716	77,858	49%	39,429	38,429	97%
Urban Unconditional Grant (Wage)	40,080	20,040	50%	10,020	10,020	100%
Development Revenues	2,500	1,667	67%	833	833	100%
Urban Discretionary Development Equalization Grant	2,500	1,667	67%	833	833	100%
Total Revenues shares	320,108	119,874	37%	80,235	49,282	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,080	18,276	46%	10,020	9,138	91%
Non Wage	277,528	77,275	28%	69,382	42,075	61%
Development Expenditure						
Domestic Development	2,500	0	0%	833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	320,108	95,551	30%	80,235	51,213	64%
C: Unspent Balances						
Recurrent Balances		22,656	19%			
Wage		1,764				
Non Wage		20,892				
Development Balances		1,667	100%			
Domestic Development		1,667				
External Financing		0				
Total Unspent		24,323	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Department had received a cumulative revenue of 37% of the Annual Budget and 61% of the Quarterly planned Budget and this was mainly attributed to by 0% of locally raised revenues and 97% of non wage. On the side of expenditure, the department spent shs 51,213,000 of which wage was shs 9,138,000 and non wage shs 42,075,000 making 91% and 61% of the planned quarterly expenditure respectively. More expenditure is realized of 9,138,000 and this was due to the Q1 unspent balances which were carried forward. By the end of the Quarter, the department remained with unspent balances of funds worth shs 24,323,000 of which shs 1,764,000 were for wage, shs 20,892,000 for non wage and shs 1,667,000 for development and these were to be spent in the proceeding quarter It spent 30% of the cumulative expenditure and 64% of the Quarterly expenditure Budget. The Quarterly expenditure performance was higher than the Quarterly receipts due to some balances that were carried forward from the previous Quarter.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department remained with unspent balances of funds worth shs 24,323,000 of which shs 1,764,000 were for wage, shs 20,892,000 for non wage and shs 1,667,000 for development and these were to be spent in the proceeding quarter

Highlights of physical performance by end of the quarter

The Department managed to perform the following: Held Council meetings, Executive and standing committee meetings, paid salaries for the political leaders, Paid councilors' Honoraria and Ex Gratia

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,786	36,428	48%	18,947	17,822	94%
Locally Raised Revenues	4,000	785	20%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Sector Conditional Grant (Non-Wage)	46,286	23,143	50%	11,572	11,572	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	18,642	12,428	67%	6,214	6,214	100%
Sector Development Grant	18,642	12,428	67%	6,214	6,214	100%
Total Revenues shares	94,429	48,856	52%	25,161	24,036	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	11,997	48%	6,250	5,959	95%
Non Wage	50,786	23,189	46%	12,697	10,852	85%
Development Expenditure						
Domestic Development	18,642	650	3%	6,214	650	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	94,429	35,836	38%	25,161	17,461	69%
C: Unspent Balances						
Recurrent Balances		1,243	3%			
Wage		503				
Non Wage		740				
Development Balances		11,778	95%			
Domestic Development		11,778				
External Financing		0				
Total Unspent		13,021	27%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had a cumulative receipt of shs 48,856,000 out of the annual budget of shs 94,429,000 and Quarterly receipts of shs 24,036,000 out of shs 25,161,000 planned for the Quarter, being 52% annual and 96% Quarterly performance and this was mainly attributed to by the 0% performance of local revenue. By the end of the quarter an under expenditure of shs 6,575,000 was realized and these mainly funds for capital projects were not implemented in the previous quarters and were carried forward to the proceeding quarters awaiting accumulation of funds. By the close of the quarter, the department remained with funds worth shs 13,021,000 as unspent balances of which shs 503,000 were for wage, shs 740,000 for non wage, and shs 11,778,000 for domestic development which will be implemented in the proceeding quarters. By the end of the Quarter, the department had spent 38% and 69% of the Annual and Quarterly planned expenditures respectively.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds worth shs 13,021,000 as unspent balances of which shs 503,000 were for wage, shs 740,000 for non wage, and shs 11,778,000 for domestic development which will be implemented in the proceeding quarters.

Highlights of physical performance by end of the quarter

By the End of the Quarter, the department managed to do the following; Paid staff salaries, conducted farm visits, procured stationery for the department, maintained the green House at the Municipal Headquarters, Vaccinated animals

Vote:783 Mityana Municipal Council**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,284	399,634	48%	209,071	194,996	93%
Locally Raised Revenues	40,000	5,023	13%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,299	0	0%	4,075	0	0%
Sector Conditional Grant (Non-Wage)	123,134	61,567	50%	30,783	30,783	100%
Sector Conditional Grant (Wage)	651,126	325,563	50%	162,782	162,782	100%
Urban Unconditional Grant (Non-Wage)	5,725	7,480	131%	1,431	1,431	100%
Development Revenues	45,992	30,661	67%	15,331	15,331	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	28,992	19,328	67%	9,664	9,664	100%
Urban Discretionary Development Equalization Grant	17,000	11,333	67%	5,667	5,667	100%
Total Revenues shares	882,276	430,295	49%	224,402	210,327	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	651,126	318,004	49%	162,782	157,583	97%
Non Wage	185,158	68,036	37%	46,289	31,556	68%
Development Expenditure						
Domestic Development	45,992	10,330	22%	15,331	4,730	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	882,276	396,370	45%	224,402	193,869	86%
C: Unspent Balances						
Recurrent Balances						
		13,594	3%			
Wage		7,559				
Non Wage		6,035				
Development Balances						
Domestic Development		20,331	66%			

Vote:783 Mityana Municipal Council**Quarter2**

External Financing	0		
Total Unspent	33,925	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department had a cumulative receipt of shs 430,295,000 which is 49% of the Annual Budget and shs 210,327,000 Quarterly, being 94% of the Quarterly planned budget and this was mainly attributed to by the 0% of locally raised revenues. The department had spent 45% and 86% of the Annual and Quarterly budget expenditure performance respectively. However, by the close of the quarter, an under performance is realized of shs 16,458,000 which is attributed to the funds for development projects which had not commencement awaiting accumulation of funds to finance the projects. By the close of the quarter, the department remained with funds worth shs 33,925,000 as unspent balances of which shs 7,559,000 were for wage, shs 6,035,000 non wage and shs 20,331,000 for domestic development.

Reasons for unspent balances on the bank account

By the close of the quarter, the department remained with funds worth shs 33,925,000 as unspent balances of which shs 7,559,000 were for wage, shs 6,035,000 non wage and shs 20,331,000 for domestic development.

Highlights of physical performance by end of the quarter

The Department managed to conduct the following during the Quarter; Paid staff salaries, carried out radio talk shows on health related issues, attended to inpatients and outpatients, held health unit management committee meetings, Garbage collection done, processing of fuel for garbage collection done, compound cleaning done among others.

Vote:783 Mityana Municipal Council**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,146,464	2,245,921	44%	1,017,042	1,198,022	118%
Locally Raised Revenues	7,000	4,317	62%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	0	0%	125	0	0%
Other Transfers from Central Government	10,149	0	0%	10,149	0	0%
Sector Conditional Grant (Non-Wage)	1,108,741	227,539	21%	0	193,464	0%
Sector Conditional Grant (Wage)	3,995,858	1,997,929	50%	998,964	998,964	100%
Urban Unconditional Grant (Non-Wage)	1,843	4,950	269%	461	0	0%
Urban Unconditional Grant (Wage)	22,373	11,186	50%	5,593	5,593	100%
Development Revenues	207,981	130,931	63%	68,077	63,660	94%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	190,981	127,320	67%	63,660	63,660	100%
Urban Discretionary Development Equalization Grant	2,000	3,610	181%	667	0	0%
Total Revenues shares	5,354,444	2,376,852	44%	1,085,119	1,261,682	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,018,231	2,009,115	50%	1,004,558	1,004,558	100%
Non Wage	1,128,233	234,334	21%	12,485	199,364	1,597%
Development Expenditure						
Domestic Development	207,981	41,488	20%	68,077	30,639	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,354,444	2,284,937	43%	1,085,119	1,234,560	114%
C: Unspent Balances						
Recurrent Balances						
Wage		2,472	0%			

Vote:783 Mityana Municipal Council**Quarter2**

Non Wage	2,473		
Development Balances	89,442	68%	
Domestic Development	89,442		
External Financing	0		
Total Unspent	91,915	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received 44% against the budget and 116% for the quarter under review and this was mainly attributed to the 0% of locally raised revenues and other transfer from central government. On the side of expenditure, the department 43% against the budget and 114% for the quarter under review and this was attributed too by a higher performance of non wage as compared to the budget resulting from the impacts of COVID-19 which made the school effective march, 2020. An under performance of shs 7,122,000 and these were funds for capital development projects under going procurement before commencement of implementation. By the end of the quarter, the department remained with shs 91,915,000 of which shs 2,473,000 were for non wage and shs 89,442,000 for domestic projects.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 91,915,000 of which shs 2,473,000 were for non wage and shs 89,442,000 for domestic projects.

Highlights of physical performance by end of the quarter

By the end of the Quarter, the department of Education managed to conduct the following activities; Conducted school monitoring and inspection, Paid wages for the teachers, paid staff salaries, Launched the construction of the projects at Maswa P/s and Kalamba P/S.

Vote:783 Mityana Municipal Council**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	754,352	348,795	46%	188,588	192,601	102%
Locally Raised Revenues	20,000	3,925	20%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	637,787	311,587	49%	159,447	180,960	113%
Urban Unconditional Grant (Non-Wage)	3,765	1,883	50%	941	941	100%
Urban Unconditional Grant (Wage)	82,800	31,400	38%	20,700	10,700	52%
Development Revenues	105,506	10,430	10%	35,169	5,215	15%
Multi-Sectoral Transfers to LLGs_Gou	89,861	0	0%	29,954	0	0%
Urban Discretionary Development Equalization Grant	15,645	10,430	67%	5,215	5,215	100%
Total Revenues shares	859,858	359,224	42%	223,757	197,816	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	14,838	18%	20,700	8,238	40%
Non Wage	671,552	316,885	47%	167,888	202,218	120%
Development Expenditure						
Domestic Development	105,506	5,329	5%	35,169	4,209	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	859,858	337,052	39%	223,757	214,665	96%
C: Unspent Balances						
Recurrent Balances		17,072	5%			
Wage		16,562				
Non Wage		510				
Development Balances		5,101	49%			
Domestic Development		5,101				
External Financing		0				

Vote:783 Mityana Municipal Council**Quarter2**

Total Unspent	22,172	6%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter, the department had received a total quarterly revenue of shs 207,816,000 and an annual revenue of shs 369,224,000 from both own source revenue and central government transfers against a quarterly budget of shs 223,757,000 and an annual revenue of shs 859,858,000 being 88% quarterly revenue performance and 42% of the annual revenue performance. By end of quarter, the department had spent 214,665,000 of the received quarterly revenue being 96% quarterly and 39% annual budget expenditure performance. Its realized that by end of the quarter, the department had spent more funds worth shs 16,849,000 as compared to the revenues and these were funds which were carried forward from quarter one for the unaccomplished activities and were executed in Q2. By close of business, the department had remained with unspent balance amounting to shs 22,172,000 of which funds worth shs 16,562,000 were for wage, shs 510,000 for non wage and shs 5,101,000 for domestic development.

Reasons for unspent balances on the bank account

By end of the quarter, the department had remained with unspent balance amounting to shs 22,172,000 of which funds worth shs 16,562,000 were for wage, shs 510,000 for non wage and shs 5,101,000 for domestic development.

Highlights of physical performance by end of the quarter

By end of the second quarter, the engineering department had achieved the following. Municipal projects such as rehabilitation of roads monitored Rehabilitation of street lights was done. Serviced trucks, repaired pedestrian roller, purchased road unit equipment, and purchase batteries done Payment of staff salaries and allowances to Road gang done for three months Procured fuel and stationery Roads such as Katakala-kanamba-kayunga road, Ananiyah kakunyu, Bukema-nalule 3.7km, kireku-itaba rehabilitated

Vote:783 Mityana Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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

Vote:783 Mityana Municipal Council**Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	215,510	91,719	43%	53,878	24,919	46%
Locally Raised Revenues	120,000	23,547	20%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0%	625	0	0%
Urban Unconditional Grant (Non-Wage)	7,370	25,352	344%	1,843	3,509	190%
Urban Unconditional Grant (Wage)	85,640	42,820	50%	21,410	21,410	100%
Development Revenues	66,700	34,780	52%	22,233	30,923	139%
Multi-Sectoral Transfers to LLGs_Gou	6,700	0	0%	2,233	0	0%
Urban Discretionary Development Equalization Grant	60,000	34,780	58%	20,000	30,923	155%
Total Revenues shares	282,210	126,499	45%	76,111	55,842	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,640	42,820	50%	21,410	21,410	100%
Non Wage	129,870	17,252	13%	32,468	17,052	53%
Development Expenditure						
Domestic Development	66,700	34,780	52%	22,233	34,780	156%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,210	94,852	34%	76,111	73,242	96%
C: Unspent Balances						
Recurrent Balances		31,647	35%			
Wage		0				
Non Wage		31,647				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,647	25%			

Vote:783 Mityana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had received 45% Annual Revenues and 73% Quarterly Revenues. As the Quarter ended the department had spent 34% of the Annual Budget and 96% of the Quarterly Planned Budget. The Quarterly expenditure is beyond the Quarterly Revenues by shs 17,400,000 due to some percentages carried forward from Quarter one hence leading to over performance of the Budget and these are mainly funds for the development of the physical development plan.

Reasons for unspent balances on the bank account

By the end of the Quarter, the department had unspent balances of shs 31,647,000 which were for recurrent activities that were still under way.

Highlights of physical performance by end of the quarter

-Physical Planning Committee conducted though not facilitated instantly -Field supervision, Monitoring ,Inspection and site visits conducted. -Land titles and other related Land issues handled -Development applications and building Plans approved -Preparation and submission of financial Proposal support for the preparation of Municipal Physical Development Plan done -Enforcement of Physical Planning Act 2010 as amended 2020 and related Laws and regulations done. -Wetland demarcations with the help of Ministry of Water and Environment and other environmental issues handled. - Public sensitizations and other related trainings conducted -EIA and Environmental screening of capital Projects executed. -Evaluation and assessment of all capital Projects done .

Vote:783 Mityana Municipal Council**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,878	36,268	42%	21,470	14,578	68%
Locally Raised Revenues	10,000	1,962	20%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	9,942	469	5%	2,485	469	19%
Sector Conditional Grant (Non-Wage)	19,805	9,902	50%	4,951	4,951	100%
Urban Unconditional Grant (Non-Wage)	6,736	8,986	133%	1,684	1,684	100%
Urban Unconditional Grant (Wage)	29,895	14,948	50%	7,474	7,474	100%
Development Revenues	7,000	667	10%	2,333	667	29%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,667	0	0%
Urban Discretionary Development Equalization Grant	2,000	667	33%	667	667	100%
Total Revenues shares	92,878	36,934	40%	23,803	15,245	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,895	8,545	29%	7,474	6,396	86%
Non Wage	55,983	12,705	23%	13,996	6,022	43%
Development Expenditure						
Domestic Development	7,000	0	0%	2,333	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	92,878	21,250	23%	23,803	12,418	52%
C: Unspent Balances						
Recurrent Balances		15,017	41%			
Wage		6,402				
Non Wage		8,615				
Development Balances		667	100%			
Domestic Development		667				

Vote:783 Mityana Municipal Council**Quarter2**

External Financing	0		
Total Unspent	15,684	42%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department received shs 15,245,000 of both local and development revenues out of the annual budget of shs 92,878,000 however the total budget reflects Multi-sectoral Transfers to LLGs for non wage and development revenues which are spent under administration visa-ave the approved budget of 78,378,000shs which causes revenue performance of 40 % annual and 64% quarterly performance. By end of the quarter the department had spent 23% and 52% of the annual and quarterly budget respectively and this was attributed to the effects of COVID-19 pandemic which led to the freezing of a number activities and finally losses made. There was an under performance of shs 2,827,000 compared to the revenues and expenditure and this was also attributed to the fact that funds for development projects were not spent awaiting accumulation and hence the under expenditure.

Reasons for unspent balances on the bank account

By the end of quarter, the department remained with shs 15,684,000 as unspent balances of which shs 6,402,000 were for wage, shs 8,615,000 for non wage and shs 667,000 for development projects.

Highlights of physical performance by end of the quarter

Paid of salaries for staff, sensitized communities on children and youth rights , support supervised FAL centers resettled the Juveniles and others referred and trained women in local poultry management , conducted labor based inspections

Vote:783 Mityana Municipal Council**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,090	36,575	41%	22,272	16,590	74%
Locally Raised Revenues	19,000	3,728	20%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,063	0	0%	1,266	0	0%
Urban Unconditional Grant (Non-Wage)	26,869	13,768	51%	6,717	7,051	105%
Urban Unconditional Grant (Wage)	38,158	19,079	50%	9,539	9,539	100%
Development Revenues	18,629	4,714	25%	6,209	2,190	35%
Multi-Sectoral Transfers to LLGs_Gou	11,058	0	0%	3,686	0	0%
Urban Discretionary Development Equalization Grant	7,571	4,714	62%	2,524	2,190	87%
Total Revenues shares	107,719	41,289	38%	28,482	18,781	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,158	13,200	35%	9,539	6,600	69%
Non Wage	50,932	15,713	31%	12,733	6,940	55%
Development Expenditure						
Domestic Development	18,629	666	4%	6,210	666	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,719	29,579	27%	28,482	14,206	50%
C: Unspent Balances						
Recurrent Balances		7,662	21%			
Wage		5,879				
Non Wage		1,784				
Development Balances		4,048	86%			
Domestic Development		4,048				
External Financing		0				
Total Unspent		11,710	28%			

Vote:783 Mityana Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the End of the Quarter, the department had received a total Revenue of shs 41,289,000 from both Central and Own Source Revenues, out of the planned annual budget of shs 107,719,000 and Quarterly Revenue of shs18,781,000, being 38% against the Annual Budget and 66% against the Quarterly Budget. By the end of the Quarter, the Department had spent 27% of the Annual Budgeted performance and 50% of the Quarterly Budget performance. The performance of the Expenditure for the Department was below the Revenues due to development activities that were still under way.

Reasons for unspent balances on the bank account

There were unspent balances of 21% Recurrent revenues due to activities that were still under way and 86% of the Development Revenues due to the Development activities that were not yet conducted awaiting for accumulation of Funds in the Subsequent Quarter.

Highlights of physical performance by end of the quarter

By the end of the Quarter, the department had paid salaries for six months, procured , mentored LLG coordinated planning activities, prepared and submitted Q1 PBS report for FY 2020/2021, prepared and submitted the BFP for the FY 2021/2022.

Vote:783 Mityana Municipal Council**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,379	16,044	41%	9,845	6,845	70%
Locally Raised Revenues	12,000	2,355	20%	3,000	0	0%
Urban Unconditional Grant (Non-Wage)	5,601	2,801	50%	1,400	1,400	100%
Urban Unconditional Grant (Wage)	21,777	10,889	50%	5,444	5,444	100%
Development Revenues	2,000	1,333	67%	667	667	100%
Urban Discretionary Development Equalization Grant	2,000	1,333	67%	667	667	100%
Total Revenues shares	41,379	17,377	42%	10,511	7,511	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,777	5,010	23%	5,444	2,505	46%
Non Wage	17,601	4,854	28%	4,400	2,098	48%
Development Expenditure						
Domestic Development	2,000	1,330	67%	667	680	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,379	11,194	27%	10,511	5,283	50%
C: Unspent Balances						
Recurrent Balances		6,180	39%			
Wage		5,879				
Non Wage		301				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		6,184	36%			

Summary of Workplan Revenues and Expenditure by Source

By the End of the Quarter, the Department had received a total revenue of shs 17,377,000 out of the Annual Budget of shs 41,379,000 and Shs 7,511,000 out of the Quarterly Budget of shs 10,511,000, being 42% and 71% of the Annual Budget and Quarterly Budget performance Respectively. When the Quarter ended, the Department had spent shs 11,194,000 Annual and shs 5,283,000 Quarterly, being 27% and 50% of the Annual Budget and Quarterly Budget Expenditure respectively.

Vote:783 Mityana Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The Department had unspent balances of shs 6,180,000 out of which shs 5,879,000 was a wage component since the Senior Internal Auditor had not yet been recruited by the End of the Quarter. The reminder was for some recurrent activities that were still under way. This was 39% of the Annual Budget performance.

Highlights of physical performance by end of the quarter

By the end of the Quarter, the Department managed to under take the following activities; Conducted the Q1 Internal Audit Exercise for the FY 2020/2021, paid salaries for the staff, benchmarked and attended workshops

Vote:783 Mityana Municipal Council**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,767	16,648	51%	8,192	6,692	82%
Locally Raised Revenues	6,000	1,177	20%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	8,347	4,174	50%	2,087	2,087	100%
Urban Unconditional Grant (Non-Wage)	4,000	4,087	102%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	14,420	7,210	50%	3,605	3,605	100%
Development Revenues	2,000	1,333	67%	667	667	100%
Urban Discretionary Development Equalization Grant	2,000	1,333	67%	667	667	100%
Total Revenues shares	34,767	17,981	52%	8,859	7,359	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	6,988	48%	3,605	5,367	149%
Non Wage	18,347	7,331	40%	4,587	3,074	67%
Development Expenditure						
Domestic Development	2,000	0	0%	667	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,767	14,318	41%	8,859	8,441	95%
C: Unspent Balances						
Recurrent Balances		2,330	14%			
Wage		223				
Non Wage		2,107				
Development Balances		1,333	100%			
Domestic Development		1,333				
External Financing		0				
Total Unspent		3,663	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received shs7,359,000 which was 52% and 83% of the annual and quarterly budget performance. This was mainly attributed to be the 0% of locally raised revenues. On the side of the expenditure, the department spent shs 8,441,000 which was 41% and 95% of the annual and quarterly expenditures and this was mainly due to the 149% of wage, 67% of non wage and 0% of development funds. However by the end of the quarter, the department had spent more funds as compared to the revenues and this was attributed to the funds which were carried forward from quarter one for the unaccomplished activities.

Reasons for unspent balances on the bank account

By the end of the quarter, the department remained with shs 3,663,000 as unspent balances of which shs 223,000 were for wage, shs 2,107,000 non wage and shs 1,333,000 for demostic development with 0% of external financing .

Highlights of physical performance by end of the quarter

Trade promotion activities were conducted, paid salaries for staff, monitored and supervised cooperatives, referred cooperatives to financial institutions and association for registration to URSB among other bodies, tourism promotion activities were conducted among others

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for staff paid for 12 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 12 months Bills for periodicals paid Advertisements of tenders for revenue sources items and other procurement placed Travel of staff facilitated Books, Periodicals and news papers bought Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken Special meals and drinks procured Staff welfare and entertainment facilitated Condolence fees extended to believed families and staff members Payment for the cost of maintenance of the Ford ranger Double cabin for Town clerk	Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken		Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken	Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken
211101 General Staff Salaries	200,508	100,442	50 %		50,315

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213001 Medical expenses (To employees)	1,000	196	20 %	196
213002 Incapacity, death benefits and funeral expenses	1,500	290	19 %	0
221001 Advertising and Public Relations	3,000	892	30 %	392
221002 Workshops and Seminars	1,400	274	20 %	0
221005 Hire of Venue (chairs, projector, etc)	500	71	14 %	0
221007 Books, Periodicals & Newspapers	730	365	50 %	183
221008 Computer supplies and Information Technology (IT)	1,500	290	19 %	0
221009 Welfare and Entertainment	2,100	594	28 %	180
221011 Printing, Stationery, Photocopying and Binding	1,500	598	40 %	348
221012 Small Office Equipment	600	178	30 %	128
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,200	357	30 %	100
223006 Water	3,000	589	20 %	0
225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	12,800	4,577	36 %	1,747
227004 Fuel, Lubricants and Oils	5,500	1,990	36 %	1,241
228001 Maintenance - Civil	1,000	196	20 %	196
228002 Maintenance - Vehicles	10,000	1,962	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	600	118	20 %	118
228004 Maintenance – Other	400	78	20 %	78
Wage Rect:	200,508	100,442	50 %	50,315
Non Wage Rect:	50,330	13,616	27 %	4,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	250,838	114,057	45 %	55,222

Reasons for over/under performance: The over expenditure under the wage item was attributed to the annual salary increments which were not planned at the time of budgeting and for the under expenditure under the non wage item is attributed to the less prioritization of the sector which led to the under performance.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) 70% of established posts filled	(70%) 70% of established posts filled	(70%)70% of established posts filled	(70%)70% of established posts filled
%age of staff appraised	(99%) 99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(99%) 99% of staff appraised at municipal headquarters and divisions and 100% of performance agreements signed	(99%)99% of staff appraised at municipal headquarters and divisions 100% of performance agreements signed	(99%)99% of staff appraised at municipal headquarters and divisions and 100% of performance agreements signed
%age 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	(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

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%age 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	(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:	nil	Paid staff salaries Appraised staff Signed performance agreements for all stall	nil	Paid staff salaries Appraised staff Signed performance agreements for all stall
212102 Pension for General Civil Service	143,540	56,737	40 %	30,751
213004 Gratuity Expenses	327,013	156,512	48 %	86,891
221002 Workshops and Seminars	1,500	290	19 %	290
221011 Printing, Stationery, Photocopying and Binding	2,000	150	8 %	150
227001 Travel inland	5,000	1,580	32 %	530
227004 Fuel, Lubricants and Oils	1,127	560	50 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,180	215,829	45 %	118,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,180	215,829	45 %	118,892
Reasons for over/under performance:	The non wage funds under this sector, are funds for the gratuity and pension paid to the pensioners there under performance is attributed to the delayed submission of funds by the pension which led to the delayed processing of funds.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(7) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(2) staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(2)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters	(2)staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters
Availability and implementation of LG capacity building policy and plan	(YES) identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES) Identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES)identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.	(YES)Identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.
Non Standard Outputs:	nil	Nil	nil	Nil
221003 Staff Training	16,183	5,450	34 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,183	5,450	34 %	3,500
External Financing:	0	0	0 %	0
Total:	16,183	5,450	34 %	3,500
Reasons for over/under performance:	The less funds which were warranted based on the releases were less which led to the less prioritization of the sector and hence under performance.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	12 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
227001 Travel inland	9,400	2,450	26 %	1,210
227004 Fuel, Lubricants and Oils	2,055	722	35 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,855	3,472	29 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,855	3,472	29 %	1,675
Reasons for over/under performance:	The fact that locally raised revenues were not released in Q2 affected the sector budget and hence the under performance.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done
221001 Advertising and Public Relations	700	137	20 %	137
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	78	20 %	78
222001 Telecommunications	400	78	20 %	0
227001 Travel inland	1,000	496	50 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	789	26 %	711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	789	26 %	711
Reasons for over/under performance:	The non release of locally raised revenues in Q2 affected the sector budget and hence the under performance.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly
211103 Allowances (Incl. Casuals, Temporary)	5,000	981	20 %	0
221007 Books, Periodicals & Newspapers	400	200	50 %	200
221008 Computer supplies and Information Technology (IT)	1,500	284	19 %	0
221009 Welfare and Entertainment	1,000	196	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,906	495	26 %	145
222002 Postage and Courier	200	0	0 %	0
224004 Cleaning and Sanitation	3,000	795	27 %	250

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224005	Uniforms, Beddings and Protective Gear	500	95	19 %	95
227001	Travel inland	6,200	1,520	25 %	404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,706	4,566	23 %	1,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,706	4,566	23 %	1,094
Reasons for over/under performance:		The non release of locally raised revenues in Q2 affected the sector budget which led to the under performance.			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		1 Staff trained in asset and facilities management		1 Staff trained in asset and facilities management	
227001	Travel inland	1,400	456	33 %	150
228001	Maintenance - Civil	1,000	196	20 %	196
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
228004	Maintenance – Other	527	264	50 %	199
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,427	916	27 %	545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,427	916	27 %	545
Reasons for over/under performance:		There were less funds warranted under this item due to the non release of locally raised revenues and one person was trained instead of two as per the plan hence the under performance.			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
		Payrolls printed and displayed	Payrolls printed and displayed	Payrolls printed and displayed	Payrolls printed and displayed
221020	IPPS Recurrent Costs	3,730	1,865	50 %	940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,730	1,865	50 %	940
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,730	1,865	50 %	940
Reasons for over/under performance:		There were quiet a number of staff to be enrolled on payroll and hence a number of costs were incurred in relation to purchase of stationery hence the over performance under this item.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(99%) staff trained in records management .	(99%) staff trained in records management .	(99%)staff trained in records management	(99%)staff trained in records management
Non Standard Outputs:		Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
		Printed stationery procured	Printed stationery procured	Printed stationery procured	Printed stationery procured

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221009 Welfare and Entertainment	400	78	20 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	596	33 %	200
227001 Travel inland	2,000	696	35 %	446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,370	33 %	646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,370	33 %	646
Reasons for over/under performance:	Due to the non release of locally raised revenues, less funds were warranted and spent under item and hence the under performance.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done
227001 Travel inland	1,000	196	20 %	196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	196	20 %	196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	196	20 %	196
Reasons for over/under performance:	Due to the non release of locally raised revenues in Q2, less funds were warranted as compared to the budget hence the under performance.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .
221001 Advertising and Public Relations	4,000	1,080	27 %	1,080
221011 Printing, Stationery, Photocopying and Binding	1,000	196	20 %	0

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227001 Travel inland	4,127	700	17 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,127	1,976	22 %	1,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,127	1,976	22 %	1,780
Reasons for over/under performance:	Due to the non release of locally raised revenues, less funds were warranted for this sector which led to the under performance.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(2) One set of a computer and one printer	(0) N/A	(1)One set of a computer and one printer	(0)N/A
No. of existing administrative buildings rehabilitated	(0) nil	(0) N/A	(0)nil	(0)N/A
No. of solar panels purchased and installed	(0) nil	(0) N/A	(0)nil	(0)N/A
No. of administrative buildings constructed	(1) One administrative block constructed	(0) N/A	(1)One administrative block constructed	(0)N/A
No. of vehicles purchased	(0) nil	(0) N/A	(0)nil	(0)N/A
No. of motorcycles purchased	(0) nil	(0) N/A	(0)nil	(0)N/A
Non Standard Outputs:	Monitoring of works done	Monitoring of works done	Monitoring of works done	Monitoring of works done
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	200,000	0	0 %	0
312203 Furniture & Fixtures	2,947	0	0 %	0
312213 ICT Equipment	5,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	228,047	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,047	0	0 %	0
Reasons for over/under performance:	These funds were not spent due to the delayed procurement process where it took long to pre-qualify the bidders and hence the under performance.			
<i>Total For Administration : Wage Rect:</i>	<i>200,508</i>	<i>100,442</i>	<i>50 %</i>	<i>50,315</i>
<i>Non-Wage Recurrent:</i>	<i>586,555</i>	<i>244,597</i>	<i>42 %</i>	<i>131,387</i>
<i>GoU Dev:</i>	<i>244,230</i>	<i>5,450</i>	<i>2 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,031,293</i>	<i>350,488</i>	<i>34.0 %</i>	<i>185,202</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-15) Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	() The Annual Performance Report submitted		(2020-07-31)The Annual Performance Report submitted	(2020-10-09)The Annual Performance Report submitted
Non Standard Outputs:	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done		Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done
211101 General Staff Salaries	97,852	45,553	47 %		23,099
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	1,196	40 %		500
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221009 Welfare and Entertainment	2,000	848	42 %		375
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		130
221012 Small Office Equipment	1,000	500	50 %		250
221014 Bank Charges and other Bank related costs	800	718	90 %		579
222001 Telecommunications	800	400	50 %		200
224004 Cleaning and Sanitation	1,500	750	50 %		375
227001 Travel inland	9,000	3,278	36 %		1,251
227004 Fuel, Lubricants and Oils	2,500	491	20 %		0

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228004 Maintenance – Other	5,000	1,284	26 %	250
Wage Rect:	97,852	45,553	47 %	23,099
Non Wage Rect:	28,100	10,215	36 %	4,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,952	55,768	44 %	27,259
Reasons for over/under performance:	There was an under performance by the Department during the Quarter due to budget cuts that were experienced			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(67420000) Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	(26,495,000) Shs worth 26,495,000 was collected as LG service tax by end of 30th December 2020	(16855000)Shs worth 16,855,000 LG service tax collected in the FY2020/2021	()Shs worth 26,495,000 was collected as LG service tax by end of 30th December 2020
Value of Hotel Tax Collected	(10000000) Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021	(0) N/A	(2500000)Shs worth 2,500,000 LG Hotel tax collected in the FY2020/2021	(0)N/A
Value of Other Local Revenue Collections	(897580000) Shs worth 897580000 LG other revenues collected in the FY2020/2021	(189,537,692) Shs worth 189,537,692 was obtained form other sources of revenues which include; trading licenses,rent, Sale of Goods and services, Administrative fees and licenses, Miscellaneous and unidentified revenues	(917580000)917,580,000 worth LG other revenues collected in the FY2020/2021	()Shs 189,537,692 was obtained form other sources of revenues which include; trading licenses,rent, Sale of Goods and services, Administrative fees and licenses, Miscellaneous and unidentified revenues
Non Standard Outputs:	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done
211103 Allowances (Incl. Casuals, Temporary)	10,500	2,060	20 %	560
221011 Printing, Stationery, Photocopying and Binding	23,236	4,560	20 %	0
227001 Travel inland	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,736	9,120	24 %	3,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,736	9,120	24 %	3,060

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under expenditure under this item was attributed to the non release of locally raised revenue which was to supplement the budget.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Approval of the Annual Work plan to the Council	(3/30/2021) Approval of the Annual Work plan to the Council		(2021-03-31)Approval of the Annual Work plan to the Council	(2021-03-31)Approval of the Annual Work plan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) presenting draft Budget and Annual work plan to the Council	() presenting draft Budget and Annual work plan to the Council		(2021-03-31)presenting draft Budget and Annual work plan to the Council	()presenting draft Budget and Annual work plan to the Council
Non Standard Outputs:	Budget conference for FY 2020/2021 held Budgeting and planning activities coordinated	Transport allowance paid to Officers to Attend budget call circular meetings Welfare provided to staff General stationery , Files , Box Files, Masking Tape ,Photocopy papers, supplied Coordination air time and data provided to HoF Supervision and Coordination to divisions Ministries and bank facilitated		Budget conference for FY 2021/2022 held Budgeting and planning activities coordinated	Transport allowance paid to Officers to Attend budget call circular meetings Welfare provided to staff General stationery , Files , Box Files, Masking Tape ,Photocopy papers, supplied Coordination air time and data provided to HoF Supervision and Coordination to divisions Ministries and bank facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,200	430	20 %		0
221002 Workshops and Seminars	8,000	1,570	20 %		1,570
221009 Welfare and Entertainment	600	117	20 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	589	20 %		139
222001 Telecommunications	600	100	17 %		0
227001 Travel inland	3,600	1,235	34 %		587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,000	4,041	22 %		2,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	4,041	22 %		2,296
Reasons for over/under performance:	There was an under performance in the Department due to none Advancement of local Revenues to the Entity during the Quarter.				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken -procurement of stationery	Computers services provided Flashes and office pins procured Annual financial statements submitted on 31/08/2020to accountant General and Auditor General	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken -procurement of stationery	Computers services provided Flashes and office pins procured Annual financial statements submitted on 31/08/2020to accountant General and Auditor General
221008 Computer supplies and Information Technology (IT)	500	98	20 %	0
221012 Small Office Equipment	500	98	20 %	0
227001 Travel inland	2,000	690	35 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	886	30 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	886	30 %	250
Reasons for over/under performance:	There was under performance in the Budget since the department experienced a budget cut in the revenue that were warranted during the Quarter.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual final accounts submitted to office of the Auditor General	(08/15/2020) Annual final accounts submitted to the office of the Auditor general	(2020-08-31)Annual final accounts submitted to the office of the Auditor general	(2020-08-15)Annual final accounts submitted to the office of the Auditor general
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	Files Procured for the office Supervision and Coordination to divisions Ministries and bank facilitated	-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	Files Procured for the office Supervision and Coordination to divisions Ministries and bank facilitated
221002 Workshops and Seminars	1,000	177	18 %	177
221011 Printing, Stationery, Photocopying and Binding	281	55	20 %	0
227001 Travel inland	5,719	1,880	33 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,112	30 %	797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,112	30 %	797
Reasons for over/under performance:	There was under budget performance during the Quarter since the Department experienced a budget cut and also non advancement of local revenue to the Entity.			

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	IFMS operation costs ,electricity, Tonner, Fuel for the generator paid, printer repaired		Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	IFMS operation costs ,electricity, Tonner, Fuel for the generator paid, printer repaired
221016 IFMS Recurrent costs	30,000	14,998	50 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,998	50 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,998	50 %		7,500
Reasons for over/under performance:	good performance was observed due to availability of resources				
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Subscription to ICPAU done Capacity building activities done	Subscription to ICPAU done Capacity building activities done		Subscription to ICPAU done Capacity building activities done	Subscription to ICPAU done Capacity building activities done
221002 Workshops and Seminars	2,183	420	19 %		0
221003 Staff Training	1,500	500	33 %		500

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221017 Subscriptions	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	1,170	28 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,183	1,170	28 %	750
Reasons for over/under performance:	There were budget cuts and non advancement of local revenue during the Quarter hence leading to under performance in the Budget.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	6 shelves procured 3 Hard disks procured Maintenance of ICT equipment done	N/A		2 shelves procured 1 Hard disks procured Maintenance of ICT equipment done
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
312203 Furniture & Fixtures	4,881	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,881	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,881	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	97,852	45,553	47 %	23,099
<i>Non-Wage Reccurrent:</i>	129,019	42,541	33 %	18,813
<i>GoU Dev:</i>	6,881	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	233,752	88,094	37.7 %	41,912

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries for the political leaders paid for 12 months 6 council meetings facilitated for the 4 quarters 12 executive committee meetings facilitated 36 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters Payment of subscription fees for autonomous bodies such as speakers association General stationery and other office supplies procured	Salaries for the political leaders paid for 6 months 3 executive committee meetings facilitated 5 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the Quarter Paid Lower Local Government Councilors' Honoraria and Ex gratia		Salaries for the political leaders paid for 3 months 2 council meetings facilitated for the 1 quarter 3 executive committee meetings facilitated 9 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 1 quarter	Salaries for the political leaders paid for 3 months General activities by the political staff facilitated and implemented throughout the Quarter. Paid Lower Local Government Councilors' Honoraria and Ex gratia
211101 General Staff Salaries	40,080	18,276	46 %		9,138
211103 Allowances (Incl. Casuals, Temporary)	25,860	4,470	17 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	100	10 %		0
221002 Workshops and Seminars	3,000	850	28 %		440
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	2,460	892	36 %		364
221008 Computer supplies and Information Technology (IT)	500	95	19 %		95
221009 Welfare and Entertainment	4,800	941	20 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,070	31 %		590
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	1,400	0	0 %		0

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222001 Telecommunications	3,320	1,475	44 %	795
227001 Travel inland	16,491	6,831	41 %	3,812
227002 Travel abroad	1,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,600	700	19 %	700
227004 Fuel, Lubricants and Oils	6,000	1,173	20 %	0
Wage Rect:	40,080	18,276	46 %	9,138
Non Wage Rect:	73,731	18,597	25 %	6,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,811	36,873	32 %	15,934

Reasons for over/under performance: There was under performance for the department due to non advancement of local revenue to the Entity during the Quarter.

Output : 138202 LG Procurement Management Services

N/A					
Non Standard Outputs:	6 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 6 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	4 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 2 sets of minutes in place Contracts awarded to qualified service providers prequalification of suppliers done during the Quarter	2 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 2 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	2 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 2 sets of minutes in place Contracts awarded to qualified service providers prequalification of suppliers done during the Quarter	
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,480	27 %	740	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,500	1,480	27 %	740	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,500	1,480	27 %	740	

Reasons for over/under performance: There was an Under performance due to none Advancement of local revenue to the Entity during the Quarter under review.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(20) 20 of land applications (registration, renewal, lease extensions) cleared	(0) N/A	(5)5 of land applications (registration, renewal, lease extensions) cleared	(0)N/A
No. of Land board meetings	(4) 4 Land board meetings held	(0) N/A	(1)1 Land board meetings held	(0)N/A

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Non Standard Outputs:	Four sets of land committee meetings in place Settling of at-least 4 land conflicts 4 Reports on land matters in place Stationery procured Allowances paid	N/A	One set of land committee meetings in place Settling of at-least one land conflicts 1 Report on land matters in place Stationery procured Allowances paid	N/A
221002 Workshops and Seminars	2,087	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,087	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,087	0	0 %	0

Reasons for over/under performance: The department shall conduct the activity in the following Quarter.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 Auditor Generals queries reviewed per LG	(0) N/A	(1)1 Auditor Generals queries reviewed per LG	(0)N/A
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(1) 1 LG PAC report discussed by the council	(1)1 LG PAC reports discussed by Council	(1)1 LG PAC report discussed by the council
Non Standard Outputs:	4 sets of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings	N/A	1 set of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings	N/A
221009 Welfare and Entertainment	500	90	18 %	0
227001 Travel inland	2,585	610	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,085	700	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,085	700	23 %	0

Reasons for over/under performance: The department faced the challenge of non advancement of Local Revenue Resources to the Entity hence non performance during the Quarter

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held one at least every after two months.	(1) 1 council meeting held	(2)2 council meetings held one at least every after two months.	(1)1 council meeting held
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Non Standard Outputs:	6 sets of council minutes in place 12 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid	1 set of council minutes in place 3 executive committee meetings held with relevant resolutions Sitting and Monthly allowances for Councilors Paid	1 sets of council minutes in place 3 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid	1 set of council minutes in place 3 executive committee meetings held with relevant resolutions Sitting and Monthly allowances for Councilors Paid
211103 Allowances (Incl. Casuals, Temporary)	134,013	49,939	37 %	34,439
227001 Travel inland	3,600	700	19 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	137,613	50,639	37 %	34,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,613	50,639	37 %	34,539
Reasons for over/under performance:	There was an over performance due to the balances carried forward from the previous Quarter			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	36 standing committee meetings held 12 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	5 standing committee meetings held 1 Business Committee meeting Held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	5 standing committee meetings held 1 Business Committee meeting Held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured
211103 Allowances (Incl. Casuals, Temporary)	34,400	4,920	14 %	0
221009 Welfare and Entertainment	4,800	939	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	5,859	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,200	5,859	15 %	0
Reasons for over/under performance:	The department never performed due to None advancement of Local revenue to the Entity. The payments towards the standing committee services shall be made in the following Quarter after receipt of local revenue			
Capital Purchases				

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Furniture procured (executive chairs)	N/A		Furniture procured (executive chairs)	N/A
312203 Furniture & Fixtures	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance: N/A					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>40,080</i>	<i>18,276</i>	<i>46 %</i>		<i>9,138</i>
<i>Non-Wage Reccurrent:</i>	<i>261,216</i>	<i>77,275</i>	<i>30 %</i>		<i>42,075</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>303,796</i>	<i>95,551</i>	<i>31.5 %</i>		<i>51,213</i>

Vote:783 Mityana Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Quarter2

Non Standard Outputs:	Payment of wages of extension workers, farmer institution development	Payment of wages of extension workers, farmer institution development	Payment of wages of extension workers, farmer institution development	Payment of wages of extension workers, farmer institution development	Payment of wages of extension workers, farmer institution development
	Conducting a needs assessment, Conducting capacity building programs within Mityana municipality	Conducting a needs assessment, Conducting capacity building programs within Mityana municipality	Conducting a needs assessment, Conducting capacity building programs within Mityana municipality	Conducting a needs assessment, Conducting capacity building programs within Mityana municipality	Conducting a needs assessment, Conducting capacity building programs within Mityana municipality
	Payment of wages of extension workers	Payment of wages of extension workers	Payment of wages of extension workers	Payment of wages of extension workers	Payment of wages of extension workers
	Provision of effective and efficient agricultural extension advisory services in improved and appropriate technologies in the fields of livestock, crops, fisheries and entomology in order to support sustainable progression of small scale farmers in the 3 divisions (Ttamu, Busimbi, Central from subsistence to commercial	Updating and profiling lists of service providers along the value chain	Establishment and management of demonstration sites done in three divisions	Facilitating training and identification of OWC	Procurement of assorted stationery
	Vaccination of livestock and pets	Fish harvesting and vermin control	Apiary promotion	Updating and profiling lists of service providers along the value chain	Establishment and management of demonstration sites done in three divisions
	Holding workshops and seminars	Facilitating training and identification of OWC and parish model farmers done	Procurement of assorted stationery	Conducting sensitization meetings and backstopping and demonstrations in water related issues	Conducting sensitization meetings
211101	General Staff Salaries	25,000	11,997	48 %	5,959
221002	Workshops and Seminars	2,500	1,250	50 %	625
221011	Printing, Stationery, Photocopying and Binding	1,085	543	50 %	273
227001	Travel inland	16,752	8,376	50 %	4,188

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227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	25,000	11,997	48 %	5,959
Non Wage Rect:	21,938	10,969	50 %	5,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,938	22,966	49 %	11,444

Reasons for over/under performance: There was a good performance by the Department during the Quarter due to availability of resources especially for the Non Wage component. The wage component slightly under performed due to inadequate resources for the staff under the Department.

Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation

N/A

Non Standard Outputs:

Inspection and supervision of technologies under OWC and capital investments to be done
Exhibitors facilitated to attend regional and national trade shows
Motor vehicles hired
Annual and quarterly workplan, budgets and reports submitted to various stakeholders
Planning meetings held
Departmental meetings held

Inspection and supervision of technologies under OWC and capital investments to be done
Exhibitors facilitated to attend regional and national trade shows
Motor vehicles hired
Annual and quarterly workplan, budgets and reports submitted to various stakeholders
Planning meetings held
Departmental meetings held

211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	450
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,025	451	44 %	206
227001 Travel inland	10,110	4,038	40 %	1,620
227004 Fuel, Lubricants and Oils	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,535	6,189	43 %	2,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,535	6,189	43 %	2,676

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

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<p>Non Standard Outputs:</p>	<p>Organising agricultural shows Conduct farmer training needsassessment and capacity building Setting up demonstration sites Organising agricultural shows Conduct farmer training needsassessment and capacity building Setting up demonstration sites Agricultural shows organised Farmer training conducted needs assessment and capacity building done Setting up demonstration sites</p>	<p>NIL</p>	<p>NIL</p>
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N/A

Reasons for over/under performance: NIL

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:783 Mityana Municipal Council**Quarter2**

Non Standard Outputs:	Banana planting materials for demonstration farmers procured and supplied Procurement of 47 hand spray pumps done Fencing and maintenance of beehive demonstration site behind municipal headquarters done improvement of fish quality and post harvest facilities Procurement of hand 50 hand spray pumps done Fencing and maintenance of the Bee hive demonstration site at the municipal headquarters done Fencing of the Greenhouse area Extermination of Stray dogs Demonstration materials ICT computer purchased	Conducted Monitoring of the Beehive Demonstration site, the Green House and other capital Projects.	Procurement of hand 50 hand spray pumps done Fencing and maintenance of the Bee hive demonstration site at the municipal headquarters done Fencing of the Greenhouse area Extermination of Stray dogs Demonstration materials ICT computer purchased	Conducted Monitoring of the Beehive Demonstration site, the Green House and other capital Projects.
281504 Monitoring, Supervision & Appraisal of capital works	1,000	650	65 %	650
312101 Non-Residential Buildings	10,000	0	0 %	0
312202 Machinery and Equipment	5,612	0	0 %	0
312214 Laboratory and Research Equipment	2,030	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	650	3 %	650
External Financing:	0	0	0 %	0
Total:	18,642	650	3 %	650

Reasons for over/under performance: There was under performance during the Quarter since there was no local Revenue advancement to the Entity during the Quarter under Review

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics,climate mitigation Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics,Dissemination on 4 quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done	20 supervisory visits were carried out to the municipal abattoir 744 cattle were slaughtered , 1,800 short animals were slaughtered (data collection on livestock slaughtered)	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, climate mitigation Registration Maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, Dissemination 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done	20 supervisory visits were carried out to the municipal abattoir 744 cattle were slaughtered , 1,800 short animals were slaughtered (data collection on livestock slaughtered)
227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	150

Reasons for over/under performance: There was good performance of department due availability of resources for the Quarter.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock vaccinated and treated Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	nil	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Nil
227001 Travel inland	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The activity was to be conducted the Following Quarter.				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Regulatory and control of fish harvesting/quality done in the markets within the 3 division Regulating and control of fish on the 5 landing sites done Compilation of report on number,size and cases handled on quarterly basis and submitted to relevant offices Conduction 20 patrols in the control of fish harvesting on the lake done Sensitizing the landing sites communities on other IGAs other than fishing 4 supervisory farm visits to fish farmers and give technical advises on the modern fish farming	Carried out lake patrols on regulation and control of fish quality and captured fisheries activities on Lake Wamala		Compilation of report on number,size and cases handled on quarterly basis and submitted to relevant offices Conduction 5 patrols in the control of fish harvesting on the lake done Sensitizing the landing sites communities on other IGAs other than fishing 1 supervisory farm visits to fish farmers and give technical advises on the modern fish farming Regulatory and control of fish harvesting/quality done in the markets	Carried out lake patrols on regulation and control of fish quality and captured fisheries activities on Lake Wamala
227001 Travel inland	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	400	50 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	400	50 %		200
Reasons for over/under performance:	There was good performance due to availability of resources for the Department during the Quarter under review.				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	10 training in crop husbandry practices were conducted in Ttamu, Busimbi, and central division 10 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	6 crop diseases and pests surveillance visits were carried out in the entire municipality 3 training in crop husbandry practices were conducted in Ttamu, Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	3 training in crop husbandry practices were conducted in Ttamu, Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	3 training in crop husbandry practices were conducted in Ttamu, Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done
227001 Travel inland	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	600	50 %	300
Reasons for over/under performance:	The department managed to perform well due to proper allocation of resources during the Quarter.			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Agricultural statistics collected and compiled			
N/A				
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(4) 4 tsetse traps deployed and maintained	(1) 1 tsetse traps deployed and maintained	(1)1 tsetse traps deployed and maintained	(1)1 tsetse traps deployed and maintained
Non Standard Outputs:	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Supported bee farmers in harvesting honey (48ltrs) harvested and relocation of colonized hives (20) and carried out 3 surveillance visits on tsetse flies in Ttamu and Katiko and set / tagged 8 tsetse fly traps -Inspected 20 colonized hives and carried out 2 surveillance visits on tsetse flies at katiko and kawezike forest	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	-Inspected 20 colonized hives and carried out 2 surveillance visits on tsetse flies at katiko and kawezike forest
227001 Travel inland	600	300	50 %	150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	150

Reasons for over/under performance: There was good performance due to availability of resources

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(2500) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(625) Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(625)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	(625)Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted
No of livestock by type using dips constructed	(0) nil	() N/A	(0)nil	()N/A
No. of livestock by type undertaken in the slaughter slabs	(5600) 5600 livestock taken to slaughter slabs	(1) 1400 livestock taken to slaughter slabs	(1400)1400 livestock taken to slaughter slabs	(1)1400 livestock taken to slaughter slabs
Non Standard Outputs:	Quarterly reports submitted to all relevant authorities	Carried out 5 vermin surveillance visits at Busimbi and Ttamu divisions	Quarterly reports submitted to all relevant authorities	Carried out 2 vermin surveillance visits at Busimbi and Ttamu divisions
227001 Travel inland	400	200	50 %	100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	100

Reasons for over/under performance: Funds were adequately available for the activity to be conducted successfully.

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practices	Carried out 11 advisory supervisory visits to livestock farmers and advised them in general livestock management practices	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practices	Carried out 5 advisory supervisory visits to livestock farmers and advised them in general livestock management practices
227001 Travel inland	600	300	50 %	150

Vote:783 Mityana Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	150
Reasons for over/under performance:	The funds were available for the department to conduct the activity successfully hence good performance.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done Assorted office stationery procured Coordinated and mobilized for pork business men for the workshop Procured a printer cartridge-17A Staff welfare maintained	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done	Assorted office stationery procured Coordinated and mobilized for pork business men for the workshop Procured a printer cartridge-17A Staff welfare maintained
211103 Allowances (Incl. Casuals, Temporary)	1,000	195	20 %	0
221002 Workshops and Seminars	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	1,400	700	50 %	350
221009 Welfare and Entertainment	900	450	50 %	225
221011 Printing, Stationery, Photocopying and Binding	984	490	50 %	245
226001 Insurances	50	0	0 %	0
227001 Travel inland	1,280	640	50 %	320
228002 Maintenance - Vehicles	1,000	500	50 %	250

Vote:783 Mityana Municipal Council**Quarter2**

228004 Maintenance – Other	800	156	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,414	3,631	43 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,414	3,631	43 %	1,640
Reasons for over/under performance:	There were Budget cuts on the funds allocated to the department hence leading to under performance during the Quarter.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>11,997</i>	<i>48 %</i>	<i>5,959</i>
<i>Non-Wage Reccurent:</i>	<i>50,286</i>	<i>23,189</i>	<i>46 %</i>	<i>10,852</i>
<i>GoU Dev:</i>	<i>18,642</i>	<i>650</i>	<i>3 %</i>	<i>650</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>93,929</i>	<i>35,836</i>	<i>38.2 %</i>	<i>17,461</i>

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Carried health promotion sensitization on radio and communities	Carried out 8 radio talk shows on health promotion		Carried health promotion sensitization on radio and communities	Carried out 8 radio talk shows on health promotion
221002 Workshops and Seminars	2,000	0	0 %		0
227001 Travel inland	3,500	1,745	50 %		870
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,745	32 %	870
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	1,745	32 %	870
Reasons for over/under performance:	The Department received less resources that had caused under performance during the Quarter under review.				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Pay monthly salaries for 54 health workers within the municipal council. Pay allowance to support staff. Clean compound	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) 5000 Outpatients attended to per quarter.	(5763) 5763 out patients attended NGO health units in Mityana Municipality		(5000)5000 Outpatients attended to per quarter.	(5763)5763 out patients attended NGO health units in Mityana Municipality
Number of inpatients that visited the NGO Basic health facilities	(5000) Number of Inpatients treated	(1432) 1432 in patients visited NGO health facilities in Mityana Municipal Council		(2500)2500 Inpatients treated	(1432)1432 in patients visited NGO health facilities in Mityana Municipal Council

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Numbers of deliveries conducted in NGOs	(351) 351 maternal deliveries were conducted in NGO health facilities Mityana Municipal Council	(500)500 deliveries conducted in NGOs	(351)351 maternal deliveries were conducted in NGO health facilities Mityana Municipal Council
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) Number of children immunized.	(856) 856 children were given pentavalent vaccine in NGO health facilities within Mityana Municipality	(750)750 children immunized.	(856)856 children were given pentavalent vaccine in NGO health facilities within Mityana Municipality
Non Standard Outputs:	1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held Four Health Unit Management Committee Meetings	1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held 1 Health Unit Management Committee Meetings	1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held 1 Health Unit Management Committee Meetings	1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held 1 Health Unit Management Committee Meetings
263367 Sector Conditional Grant (Non-Wage)	Cleaned compounds 32,482	Cleaned compounds 16,241	Cleaned compounds 50 %	Cleaned compounds 8,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,482	16,241	50 %	8,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,482	16,241	50 %	8,120
Reasons for over/under performance:	NIL			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(53) Health workers at Municipal health Department at municipal council. KatikoHCII, Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53) Health workers at Municipal health Department at municipal council. KatikoHCII, Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII, Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII	(53)Health workers at Municipal health Department at municipal council. KatikoHCII, Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII
No of trained health related training sessions held.	(4) 4 training sessions conducted	(1) 1 training sessions conducted	(1)1 training sessions conducted	(1)1 training sessions conducted

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Number of outpatients that visited the Govt. health facilities.	(25000) 25,000 out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2- Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(6250) 6250 out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(6250)6250 out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	(6250)6250 out patients attended to within attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council
Number of inpatients that visited the Govt. health facilities.	(500) 500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(250) 250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(250)250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council	(250)250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council
No and proportion of deliveries conducted in the Govt. health facilities	(50) 50 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(257) 257 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(10)10 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.	(257)257 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled with qualified health workers with Mityana Municipal Council	(51%) 51% of approved posts filled with qualified health workers with Mityana Municipal Council	(85%)85% of approved posts filled with qualified health workers with Mityana Municipal Council	(51%)51% of approved posts filled with qualified health workers with Mityana Municipal Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%) 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs	(100%)100% Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(500) 500 children immunized with Pentavalent vaccine	(250) 250 children immunized with Pentavalent vaccine	(250)250 children immunized with Pentavalent vaccine	(250)250 children immunized with Pentavalent vaccine
Non Standard Outputs:	nil	Monitoring of Health facilities done for one quarter and reports in place	Monitoring of Health facilities done for one quarter and reports in place	Monitoring of Health facilities done for one quarter and reports in place
263367 Sector Conditional Grant (Non-Wage)	72,182	36,091	50 %	18,045

Vote:783 Mityana Municipal Council**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,182	36,091	50 %	18,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,182	36,091	50 %	18,045

Reasons for over/under performance: Nil

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of a 5 stance VIP latrine at Magala HC111	N/A	Construction of a 5 stance VIP latrine at Magala HC111	N/A
281501 Environment Impact Assessment for Capital Works	699	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,200	0	0 %	0
312101 Non-Residential Buildings	26,093	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,992	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,992	0	0 %	0

Reasons for over/under performance: funds shall be spent in the proceeding Quarters after they had accumulated to be in position to meet the project cost hence the under performance.

Output : 088175 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Payment of wages for Health workers done for 12 months	Payment of wages for Health workers done for 3 months, routine monitoring of HCs conducted	Payment of wages for Health workers done for 3 months	Payment of wages for Health workers done for 3 months, routine monitoring of HCs conducted
211101 General Staff Salaries	651,126	318,004	49 %	157,583

Vote:783 Mityana Municipal Council**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	14,400	2,825	20 %	0
213002 Incapacity, death benefits and funeral expenses	5,600	1,090	19 %	0
221001 Advertising and Public Relations	1,000	500	50 %	250
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
224004 Cleaning and Sanitation	10,000	1,962	20 %	0
224005 Uniforms, Beddings and Protective Gear	3,725	1,850	50 %	930
227001 Travel inland	3,000	1,500	50 %	750
228001 Maintenance - Civil	11,000	0	0 %	0
Wage Rect:	651,126	318,004	49 %	157,583
Non Wage Rect:	52,725	10,977	21 %	2,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	703,852	328,981	47 %	160,513

Reasons for over/under performance: The under performance under the wage item is attributed to the salary increments which planned for but were not effected in the proceeding quarters. On the side of the non wage the under performance was attributed to the non release of locally raised revenues.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A					
Non Standard Outputs:	Health facilities monitored 4 quarterly reports submitted to relevant authorities	Health facilities monitored 1 quarterly reports submitted to relevant authorities		Health facilities monitored 1 quarterly reports submitted to relevant authorities	Health facilities monitored 1 quarterly reports submitted to relevant authorities
221002 Workshops and Seminars	400	200	50 %	200	
227001 Travel inland	3,570	1,782	50 %	890	
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,970	2,982	50 %	1,590	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,970	2,982	50 %	1,590	

Reasons for over/under performance: Joint monitoring was conducted which led to the increased number of participants and hence over expenditure under this item as compared to the budget.

Output : 088303 Sector Capacity Development

N/A					
Non Standard Outputs:	Garbage collection done processing of fuel for garbage collection done	Garbage collection done processing of fuel for garbage collection don		Garbage collection done processing of fuel for garbage collection done	Garbage collection done processing of fuel for garbage collection don
228004 Maintenance – Other	14,000	9,330	67 %	4,730	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	9,330	67 %	4,730
External Financing:	0	0	0 %	0
Total:	14,000	9,330	67 %	4,730
Reasons for over/under performance:	The were more dead bodies which were buried and led to the increased expenses under this item as compared to the budget which was provided.			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Hand washing machine procured	N/A	Hand washing machine procured	N/A
N/A				
Reasons for over/under performance:	N/A			
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Land titles for Health facilities in place	N/A	Land titles for Health facilities in place	N/A
311101 Land	3,000	1,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,000	33 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	0
Reasons for over/under performance:	The under performance was attributed to the less funds released which could not complete the projected and so the implementation was postponed to the proceeding quarters.			
<i>Total For Health : Wage Rect:</i>	<i>651,126</i>	<i>318,004</i>	<i>49 %</i>	<i>157,583</i>
<i>Non-Wage Reccurent:</i>	<i>168,859</i>	<i>68,036</i>	<i>40 %</i>	<i>31,556</i>
<i>GoU Dev:</i>	<i>45,992</i>	<i>10,330</i>	<i>22 %</i>	<i>4,730</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>865,978</i>	<i>396,370</i>	<i>45.8 %</i>	<i>193,869</i>

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
227001 Travel inland	12,149	391	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,149	391	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,149	391	3 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(327) 327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(327) 327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic		(327)327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	(327)327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic
No. of qualified primary teachers	(324) 324 qualified primary teachers	(324) 324 qualified primary teachers		(324)324 qualified primary teachers	(324)324 qualified primary teachers
No. of pupils enrolled in UPE	(12870) 12870 pupils enrolled for UPE	(12870) 12870 pupils enrolled for UPE		(12870)12870 pupils enrolled for UPE	(12870)12870 pupils enrolled for UPE
No. of student drop-outs	(250) 250 Students expected to drop out	(50) 50 Students expected to drop out		(50)50 Students expected to drop out	(50)50 Students expected to drop out
No. of Students passing in grade one	(600) students passing in grade one	(620) 620 students passing in grade one		()	(620)620 students passing in grade one
No. of pupils sitting PLE	(3553) 33 pupils expected to sit for PLE	(3553) 3553 pupils expected to sit for PLE		(3553)3553 pupils expected to sit for PLE	(3553)3553 pupils expected to sit for PLE

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Non Standard Outputs:	Monitoring reports in place Submission of quarterly reports	Monitoring Reports in place Submission Of Quarterly reports	Monitoring reports in place Submission of quarterly reports	Monitoring Reports in place Submission Of Quarterly reports
263367 Sector Conditional Grant (Non-Wage)	246,477	83,353	34 %	75,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,477	83,353	34 %	75,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,477	83,353	34 %	75,777
Reasons for over/under performance:	The department had some balances carried forward from the previous Quarter that were utilized to conduct the activities			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring and appraisal of capital works done Reports in place		Monitoring and appraisal of capital works done Reports in place	
N/A				
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	() 2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	(4)2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	(4)2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed
No. of classrooms rehabilitated in UPE	(2) 2 classrooms rehabilitated at st Ambrose Ttamu	() nil	(2)2 classrooms rehabilitated at st Ambrose Ttamu	(0)nil
Non Standard Outputs:	Monitoring reports in place	5 BoQs were prepared Environmental Impact Assessment was done Ground Braking was done Launching of the projects was done	Monitoring reports in place	Launching of the projects was done
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	28,647	19,049	66 %	9,500
312101 Non-Residential Buildings	155,334	7,773	5 %	7,773
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	183,981	26,822	15 %	17,273
External Financing:	0	0	0 %	0
Total:	183,981	26,822	15 %	17,273
Reasons for over/under performance:	The real constructions of the project had not yet commenced during the Quarter since funds had not yet accumulated to the Required amount hence leading to under performance by the department.			

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) 5 latrine stances constructed at Naama Junior and 5 stances at Nandegeja ps in Ttamu	(0) N/A		(10)5 latrine stances constructed at Naama Junior and 5 stances at Nandegeja ps in Ttamu	(0)N/A
No. of latrine stances rehabilitated	(0) nil	() N/A		()	()N/A
Non Standard Outputs:	Inspection and monitoring reports in place	Preparation of BoQs was done Ground Braking was done Environmental Impact assessment was conducted The launching of the project for construction of a 5 stance lined pit Latrine at Naama Junior P/S		Inspection and monitoring reports in place	The launching of the project for construction of a 5 stance lined pit Latrine at Naama Junior P/S
312101 Non-Residential Buildings	22,000	14,667	67 %		13,367
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	14,667	67 %		13,367
External Financing:	0	0	0 %		0
Total:	22,000	14,667	67 %		13,367
Reasons for over/under performance:	The department had some funds that had been carried forward from the previous Quarter hence leading to over performance during the Quarter.				
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8015) 8015 students enrolled in secondary schools under USE	(2000) 2000 Students Enrolled in secondary schools		(8015)8015 students enrolled in secondary schools under USE	(2000)2000 Students Enrolled in secondary schools
No. of teaching and non teaching staff paid	(103) 103 USE teachers paid	(103) 103 USE Teachers paid		(103)103 USE teachers paid	(103)103 USE Teachers paid
No. of students passing O level	(645) 645 students passing O level	(645) 645 students passing O level		()	(645)645 students passing O level
No. of students sitting O level	(2500) 2500 students sitting o level	(2500) 2500 students sitting o level		(2500)2500 students sitting o level	(2500)2500 students sitting o level
Non Standard Outputs:	Quarterly inspection reports in place	3 USE schools were inspected and Monitored Disbursement of USE funds done for 3 Schools		Quarterly inspection reports in place	3 USE schools were inspected and Monitored Disbursement of USE funds done for 3 Schools
263367 Sector Conditional Grant (Non-Wage)	200,315	27,358	14 %		21,202

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,315	27,358	14 %	21,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,315	27,358	14 %	21,202

Reasons for over/under performance: The funds spent under this Quarter for this output were balances carried forward from Quarter One hence leading to over performance by the department.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(62) 62 instructors paid salaries	()	(62)62 instructors paid salaries	()
No. of students in tertiary education	(393) 393 students in tertiary institutions	()	(393)393 students in tertiary institutions	()
Non Standard Outputs:	Quarterly reports in place		Quarterly reports in place	

N/A

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	560,561	102,041	18 %	84,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,561	102,041	18 %	84,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	560,561	102,041	18 %	84,813

Reasons for over/under performance:

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:				
	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly
221008 Computer supplies and Information Technology (IT)	500	245	49 %	230
221011 Printing, Stationery, Photocopying and Binding	2,000	957	48 %	896

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221017 Subscriptions	280	0	0 %	0
227001 Travel inland	7,948	3,944	50 %	3,700
227004 Fuel, Lubricants and Oils	8,000	3,977	50 %	3,732
228002 Maintenance - Vehicles	1,500	746	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,228	9,868	49 %	9,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,228	9,868	49 %	9,257
Reasons for over/under performance:	The funds spent under the department for the Quarter being reviewed were balances carried forward from the previous Quarter(Q 1), hence leading to over performance for the department.			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	USE schools monitored 4 monitoring reports in place Teaching services inspected and monitored Fuel procured	Monitoring and supervision of secondary schools done		Monitoring and supervision of secondary schools done
227001 Travel inland	10,980	5,464	50 %	5,129
227004 Fuel, Lubricants and Oils	5,000	2,488	50 %	2,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,980	7,952	50 %	7,464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,980	7,952	50 %	7,464
Reasons for over/under performance:	The funds spent were balances carried forward from the previous Quarter that caused an Over performance during the Quarter under review.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out
221009 Welfare and Entertainment	8,000	240	3 %	140
221012 Small Office Equipment	1,843	920	50 %	460
221017 Subscriptions	1,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	18,549	250	1 %	250

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227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,892	1,410	4 %	850
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,892	1,410	4 %	850

Reasons for over/under performance: There was an under performance due to limited funds that were disbursed during the Quarter.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: Renovation and Completion of 2 Classroom block at Nakibanga P/S done capacity building activities done in schools and department Stationery procured Allowances paid

NIL

221002 Workshops and Seminars	8,881	272	3 %	0
228004 Maintenance – Other	22,250	683	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,131	955	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,131	955	3 %	0

Reasons for over/under performance: NIL

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 12 months Monitoring and inspection of schools done for 4 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 12 months Stationery procured departmental activities coordinated for the 4 Quarters Special needs Teachers trained in elementary skills in handling children with disabilities at classroom level Availing funds Sensitizing teachers and children	Salaries for staff under the department, USE,UPE and tertiary institutions paid for 6 months Monitoring and inspection of schools done for 2 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 6 months Stationery procured departmental activities coordinated for the 2 Quarters	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters	Salaries for staff under the department, USE, UPE and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters
211101 General Staff Salaries	4,018,231	2,009,115	50 %	1,004,558
221002 Workshops and Seminars	2,000	226	11 %	0
221009 Welfare and Entertainment	2,000	390	20 %	0
227001 Travel inland	2,000	390	20 %	0
Wage Rect:	4,018,231	2,009,115	50 %	1,004,558
Non Wage Rect:	6,000	1,006	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,024,231	2,010,121	50 %	1,004,558
Reasons for over/under performance:	There were some funds under wage which remained since some recruitments were still under way hence under performance.			
<i>Total For Education : Wage Rect:</i>	<i>4,018,231</i>	<i>2,009,115</i>	<i>50 %</i>	<i>1,004,558</i>
<i>Non-Wage Reccurent:</i>	<i>1,127,733</i>	<i>234,334</i>	<i>21 %</i>	<i>199,364</i>
<i>GoU Dev:</i>	<i>207,981</i>	<i>41,488</i>	<i>20 %</i>	<i>30,639</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,353,944</i>	<i>2,284,937</i>	<i>42.7 %</i>	<i>1,234,560</i>

Vote:783 Mityana Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1.Procurement of 8 pairs of grader cutting blades 2.All road Unit equipment serviced atleast once a quarter 3.Wheel loader and Back hoe bucket teeth replaced evry quarter 4.12No. Tyres procured every quarter 5.1500litres of fuel for mobilisation and demobilisation of equipment from the Ministry of works procured every quarter	.Procurement of 2 pairs of grader cutting blades Service of a Tipper truck done(LG00006 -079 done Wheel loader bucket Tips and end bits purchased Procurement of Grader blades,end bits,slear pins done Service trucks LG0007-079,LG 0008-079 and UAR-027Y repaired Repaired the Pedestrian Roller Purchased Road Unit Equipment i.e Blades, bucket tips		1.Procurement of 2 pairs of grader cutting blades 2.All road Unit equipment serviced atleast once a quarter 3.Wheel loader and Back hoe bucket teeth replaced evry quarter 4.3No. Tyres procured every quarter 5. 375litres of fuel for mobilization and demobilization of equipment from the Ministry of works procured every quarter	Service trucks LG0007-079,LG 0008-079 and UAR-027Y repaired Repaired the Pedestrian Roller Purchased Road Unit Equipment i.e Blades, bucket tips
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,161	35 %		1,755
227004 Fuel, Lubricants and Oils	12,000	4,160	35 %		4,160
228001 Maintenance - Civil	71,668	24,782	35 %		17,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,668	33,103	35 %		23,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,668	33,103	35 %		23,465
Reasons for over/under performance:	Lack of adequate road equipment for road maintenance Limited funds for vehicle maintenance Covid 19 made it hard to implement most planned activities thus the under performance				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:	<p>1. 34km manually maintained</p> <p>2. 43.7km mechanically maintained</p> <p>3. 32.7km gravelled</p> <p>4. 250 Reinforced Concrete Culverts supplied and installed</p> <p>5. Mitre and offshoot drains excavated and routinely maintained.</p> <p>6. Road gang wages paid for 12 months</p>	<p>Maintenance of Mitimboje-Jingo-Kirungu-Kumbuzi done(purchase of gravel, culverts, construction materials, payment of allowances to operators) Emergency works/repairs on Butega, Walugogo, Balamaga, and Kiyinda circuit (Purchase of fuel, construction of end structures, procurement of construction materials) Maintenance of Kireku-Itaba 5km, Kireku itaba road, Bukoma nalule road, katakala-Kanamba, Kayunga 6km, ananiyah-kakunyu 5.6km</p>	<p>1. 8.5 km manually maintained</p> <p>2. 10.925 km mechanically maintained</p> <p>3. 8.175 km gravelled</p> <p>4. 62.5 Reinforced Concrete Culverts supplied and installed</p> <p>5. Mitre and offshoot drains excavated and routinely maintained.</p> <p>6. Road gang wages paid for 3 months</p>	<p>Maintenance of Kireku-Itaba 5km by gravelling, installation of culverts, payment of labour and allowances on commissioning and environmental assessment Bukema-Nalule 3.7km(gravelling, culvert installation, signboard and environmental assessment) Rehabilitation of Ananiyah-kakunyu road 5.6km done Purchase of fuel Purchase of safety wear, monitoring and stationery</p> <p>Katakala-Kanamba-Kayinga road gravelled and rehabilitated(</p>
228001 Maintenance - Civil	513,418	268,046	52 %	171,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	513,418	268,046	52 %	171,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	513,418	268,046	52 %	171,330
Reasons for over/under performance:	<p>COVID 19 made mobility hard due to lockdown making the implementation of projects hard</p> <p>Lack of transport equipment</p> <p>Lack of adequate road equipment</p> <p>However, the availability of funds such as road fund made it possible to financially perform above average leading to a good performance in the section by end of the quarter</p>			
Output : 048108 Operation of District Roads Office				
N/A				

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Non Standard Outputs:	1.Salary for Department staff paid for 12 months 2.Small office equipment procured for 4 Quarters 3.The Engineer facilitated during his travels for all Quarters	Salary for Department staff paid for 6 months Small office equipment procured for 2 Quarters The Engineer facilitated during his travels for all Quarters Mandatory reports for quarter for submitted to all relevant authorities Roads supervision and inspection done and reports in place Stationery purchased Road gang paid for six months	1.Salary for Department staff paid for 4 months 2.Small office equipment procured for 1 Quarters 3.The Engineer facilitated during his travels for all Quarters	Salary for Department staff paid for 3 months Small office equipment procured for 2 Quarters The Engineer facilitated during his travels for all Quarters Mandatory reports for quarter for submitted to all relevant authorities Roads supervision and inspection done and reports in place Stationery purchased Road gang paid for three months
211101 General Staff Salaries	82,800	14,838	18 %	8,238
211103 Allowances (Incl. Casuals, Temporary)	16,400	5,687	35 %	2,472
221008 Computer supplies and Information Technology (IT)	4,000	1,083	27 %	293
221011 Printing, Stationery, Photocopying and Binding	3,000	1,040	35 %	1,040
221012 Small Office Equipment	1,365	679	50 %	379
223005 Electricity	4,000	784	20 %	0
227001 Travel inland	2,400	1,200	50 %	669
227004 Fuel, Lubricants and Oils	4,800	1,660	35 %	680
228001 Maintenance - Civil	500	170	34 %	170
Wage Rect:	82,800	14,838	18 %	8,238
Non Wage Rect:	36,466	12,303	34 %	5,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,266	27,141	23 %	13,941

Reasons for over/under performance:

Understaffing within the department making implementation of activities hard
Covid 19 that made implementation of planned activities due to restrictions on mobility thus the under performance

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter	Airtime of Engineer purchased Community sensitization meetings held every Quarter in preparation for road works	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter	Airtime of Engineer purchased Community sensitization meetings held every Quarter in preparation for road works
211103 Allowances (Incl. Casuals, Temporary)	2,000	691	35 %	300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	691	35 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	691	35 %	300

Reasons for over/under performance: COVID 19 that restricted mobility. This pulled back efforts for community sensitization on road maintenance activities thus the underperformance in the section during the quarter

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:

1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter	Purchased 2 batteries for FAW Truck LG0007-079	1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter	s Purchased 2 batteries for FAW Truck LG0007-079
2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter	Fabrication and Repair of Tata Truck UAR 027Y done	2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter	
3.6 Tyres procured for the Tata Trucks		3.6 Tyres procured for the Tata Trucks	
4.Drivers facilitated during the repair works		4.Drivers facilitated during the repair works	

228002 Maintenance - Vehicles	10,000	1,962	20 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,962	20 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,962	20 %	1,420

Reasons for over/under performance: Inadequate Road Equipment and constant vehicle breakdowns with no sufficient funds to repair them Covid 19 that restricted mobility and this had a negative impact on implementation of planned activities thus the above performance

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:

1.Yaka bills paid every Quarter	Yaka Bills paid	1.Yaka bills paid the Quarter	Yaka Bills paid
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223005 Electricity	4,000	780	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	780	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	780	20 %	0

Reasons for over/under performance: Load shedding makes operations so expensive causing some underperformance in some sections of the institution

Programme : 0483 Municipal Services**Capital Purchases**

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quarterly	Projects monitored and allowances paid Paid Yaka		1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quarterly	Projects monitored and allowances paid Paid Yaka
281504 Monitoring, Supervision & Appraisal of capital works	3,645	2,429	67 %		1,309
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,645	2,429	67 %		1,309
External Financing:	0	0	0 %		0
Total:	3,645	2,429	67 %		1,309
Reasons for over/under performance:	COVID 19 made mobility hard thus causing the underperformance				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(40) 1.Minor maintenance / rehabilitation works handled as they occurred.	(0) nil		(10)1.Minor maintenance / rehabilitation works handled as they occurred.	(0)nil
Non Standard Outputs:	1.Lights kept in a functional state throughout the Financial year	Rehabilitation of street lights along Old Kampala-Mubende Road Allowances paid Monitoring of street lights rehabilitation process done and reports in place Yaka paid Payment for yaka for the street lights done		1.Lights kept in a functional state throughout the quarter	Rehabilitation of street lights along Old Kampala-Mubende Road Allowances paid Monitoring of street lights rehabilitation process done and reports in place Yaka paid
312104 Other Structures	12,000	2,900	24 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	2,900	24 %		2,900
External Financing:	0	0	0 %		0
Total:	12,000	2,900	24 %		2,900

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Vandalism of these street lights by the community Lack of adequate finances to install more street lights to improve security thus the under performance				
<i>Total For Roads and Engineering : Wage Rect:</i>	82,800	14,838	18 %		8,238
<i>Non-Wage Reccurrent:</i>	661,552	316,885	48 %		202,218
<i>GoU Dev:</i>	15,645	5,329	34 %		4,209
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	759,997	337,052	44.3 %		214,665

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	T-Public sensitized over wet land protection, management and control.	Nil		T-Public sensitized over wet land protection, management and control.	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	None of the activities were conducted since no funds were warranted in this particular quarter hence the zero expenditure.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(0.035) -400 trees procured. -All planted trees protected. -6 gardeners paid. - monitoring and supervision of planted trees done.	(0.035) 400 trees procured. -All planted trees protected. -6 gardeners paid. -monitoring and supervision of planted trees done.	()		()400 trees procured. -All planted trees protected. -6 gardeners paid. -monitoring and supervision of planted trees done.
Number of people (Men and Women) participating in tree planting days	(6) - planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -	(0) N/A	()		(0)N/A
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	349	12 %		349
224006 Agricultural Supplies	3,000	2,000	67 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	349	12 %		349
Gou Dev:	3,000	2,000	67 %		2,000
External Financing:	0	0	0 %		0
Total:	6,000	2,349	39 %		2,349

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Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Q1 funds were not spent since they were less to complete the entire activity and therefore, and therefore combining the 1,000,000 for Q1 and Q2 led to the over expenditure in Q2 worth 2,000,00 as compared to the budget.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) -2 Agro forestry demonstrations established at Municipal Headquarters.	(0) N/A		(1)--1 Agro forestry demonstrations established at Municipal Headquarters.	(0)N/A
No. of community members trained (Men and Women) in forestry management	(10) 5 women and 5 men trained in agro forestry management.	(2) 1 women and 1 men trained in agro forestry management.		(2)1 women and 1 men trained in agro forestry management.	(2)1 women and 1 men trained in agro forestry management.
Non Standard Outputs:	N/A	N/A		nil	N/A
227001 Travel inland	2,000	389	19 %		389
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	389	19 %		389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	389	19 %		389
Reasons for over/under performance:	The fact that less funds were released in Q2, the warrants made were on few activities and hence the under performance.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(-15) 5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	(0) N/A		(3) 3 people from each Division to be trained in wetland Management. and 5 stakeholders in Mityana Municipality	(0)N/A
Non Standard Outputs:	N/A	N/A		nil	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	No funds were warranted for this activity which led to the under performance under this item.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(0) - 20 participants Trained and sensitized	(20) - 20 participants Trained and sensitized		(0)	(20)- 20 participants Trained and sensitized
Non Standard Outputs:	N/A	One environmental training conducted at the municipal headquarters		One environmental training conducted at the municipal headquarters	One environmental training conducted at the municipal headquarters

Vote:783 Mityana Municipal Council

Quarter2

227001 Travel inland	6,000	1,177	20 %	1,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,177	20 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,177	20 %	1,177
Reasons for over/under performance:	The department spent some funds from Quarter one Hence causing an over performance during the Quarter under review.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) - 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	(2) - 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	(2)- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	(2)- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.
Non Standard Outputs:	N/A		nil	
227001 Travel inland	4,000	1,723	43 %	1,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	390	20 %	390
Gou Dev:	2,000	1,333	67 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	1,723	43 %	1,723
Reasons for over/under performance:	Quarter One Funds were carried for ward to the Quarter under review causing an over performance by the Department			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(25) -25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(5) New land disputes settled. in Mityana Municipal Council. 60 New development applications approved. 2 Physical Planning Committees Conducted at Municipal Headquarters	(5)New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.	(5)New land disputes settled. in Mityana Municipal Council. 60 New development applications approved. 2 Physical Planning Committees Conducted at Municipal Headquarters

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Non Standard Outputs:	-Physical Planning Laws , guidelines and regulations as well as other related Laws enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	-Physical Planning Laws , guidelines and regulations as well as other related Laws enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	-Physical Planning Laws , guidelines and regulations as well as other related Laws enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	-Physical Planning Laws , guidelines and regulations as well as other related Laws enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.
	-All	-		
211103 Allowances (Incl. Casuals, Temporary)	16,000	3,140	20 %	3,140
221001 Advertising and Public Relations	1,630	0	0 %	0
221002 Workshops and Seminars	6,000	1,177	20 %	1,177
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221009 Welfare and Entertainment	2,000	216	11 %	216
221012 Small Office Equipment	1,100	210	19 %	210
224004 Cleaning and Sanitation	1,000	0	0 %	0
225001 Consultancy Services- Short term	4,000	785	20 %	785
227001 Travel inland	4,370	799	18 %	599
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	6,327	17 %	6,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,000	6,327	17 %	6,127
Reasons for over/under performance:	Quarter two funds were spent lower as planned due to Budget Cuts and non Advancement of Local revenue to the entity hence under performance during the Quarter under revenue.			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II
225002 Consultancy Services- Long-term	120,000	39,957	33 %	39,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	8,510	13 %	8,510
Gou Dev:	55,000	31,447	57 %	31,447
External Financing:	0	0	0 %	0
Total:	120,000	39,957	33 %	39,957
Reasons for over/under performance:	The department over performed due to the available balances that had been carried for ward from the previous Quarter			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	- Staff Salary of 4 members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/	- Staff Salary of members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters		- Staff Salary of 1members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/	- Staff Salary of members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters
211101 General Staff Salaries	85,640	42,820	50 %		21,410
227001 Travel inland	4,370	110	3 %		110
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	85,640	42,820	50 %		21,410
Non Wage Rect:	6,370	110	2 %		110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,010	42,930	47 %		21,520
Reasons for over/under performance:	The department faced the challenge of budget cuts that affected the service delivery in the Quarter hence under performance observed.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>85,640</i>	<i>42,820</i>	<i>50 %</i>		<i>21,410</i>
<i>Non-Wage Reccurent:</i>	<i>127,370</i>	<i>17,252</i>	<i>14 %</i>		<i>17,052</i>
<i>GoU Dev:</i>	<i>60,000</i>	<i>34,780</i>	<i>58 %</i>		<i>34,780</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>273,010</i>	<i>94,852</i>	<i>34.7 %</i>		<i>73,242</i>

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) 15 FAL learners trained	(12) 12 FAL Instructors trained		(15)15 FAL learners trained	(12)12 FAL Instructors trained
Non Standard Outputs:	Train FAL Instructors Program monitored by standing Committee Support supervision to FAL activities Quarterly allowances to instructors paid Exams prepared and given to FAL learners	12 FAL centers supervised		FAl activities trained Supervision of FAL activities done Quarterly allowances to instructors paid	12 FAL centers supervised
211103 Allowances (Incl. Casuals, Temporary)	600	150	25 %		0
221002 Workshops and Seminars	1,000	250	25 %		0
227001 Travel inland	2,930	1,465	50 %		733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,530	1,865	41 %		733
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,530	1,865	41 %		733
Reasons for over/under performance:	Budgets cut caused under performance for department during the quarter				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting done	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting		One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting
221002 Workshops and Seminars	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance:	There were some balances carried forward from quarter one hence over performance during the quarter				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(60) 60 juvenile cases handled	(10) 10 juvenile cases handled	(10) 10 juvenile cases handled	(10) 10 juvenile cases handled	(10) 10 juvenile cases handled
Non Standard Outputs:	Youth tracked Conduct a community dialogue meeting on VAC 3 Advocacy compaigns on children rights conducted OVC inventory developed	Conducted 1 community dialogue meeting on VAC		Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed	NIL
221002 Workshops and Seminars	1,800	407	23 %		0
227001 Travel inland	1,000	190	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	597	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	597	21 %		0
Reasons for over/under performance:	Local revenue was not released in quarter two hence no funds warranted that led to under performance.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(3) 3 Youth supported	(1) I Youth council supported	()	(1)I Youth council supported	
Non Standard Outputs:	support supervision visits conducted	I Youth Council meeting conducted		I Youth Council meeting conducted	
221002 Workshops and Seminars	2,291	1,145	50 %		575
227001 Travel inland	500	36	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,791	1,181	42 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,791	1,181	42 %		575
Reasons for over/under performance:	Non receipt of local Revenue caused under performance during the quarter				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(2) PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented	(2) PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 2 quarterly PWDs committee meetings held One PWD project implemented	(2)PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 2 quarterly PWDs committee meetings held One PWD project implem	(2)PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 2 quarterly PWDs committee meetings held One PWD project implemented	

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Non Standard Outputs:	practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done	field appraisal on 16 submitted groups conducted	practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done	Field appraisal on submitted groups conducted
221002 Workshops and Seminars	3,567	742	21 %	542
227001 Travel inland	3,299	1,294	39 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,866	2,036	30 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,866	2,036	30 %	1,012
Reasons for over/under performance:	Budget cuts and non release of local revenue caused under performance to the department			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners done	1Sensitization of TPC and political leaders about culture done	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners	Sensitization of TPC and political leaders about culture done
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	650	313	48 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,650	313	19 %	313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,650	313	19 %	313
Reasons for over/under performance:	Budget cuts and non receipt of local revenue caused under performance for the department during the quarter			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:		5 work places inspected		5 work places inspected
227001 Travel inland	1,700	637	37 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	637	37 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	637	37 %	250
Reasons for over/under performance:	Budget cuts and non receipt of local revenue caused under performance for the department			
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	4 Labor Disputes settled	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	2 Labor Disputes settled
221002 Workshops and Seminars	400	0	0 %	0
227001 Travel inland	1,200	570	47 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	570	36 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	570	36 %	275

Reasons for over/under performance: But cuts and non receipt of local revenue caused under performance for the department during the quarter

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1) 1 Women Councils supported 1 Women Executive Committee meetings held	(1)1 Women Councils supported 1 Women Executive Committee meetings held
Non Standard Outputs:	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	Practical skills enhancement done support to six women done to start local poultry projects as demos to other women
221002 Workshops and Seminars	3,200	1,600	50 %	800
227001 Travel inland	1,750	660	38 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,950	2,260	46 %	1,088
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,950	2,260	46 %	1,088

Reasons for over/under performance: Budget cuts and None receipt of local revenue caused under performance for department for the quarter

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:	Juvenile cases,tracking,resettlement, follow up visits to resettled children in community and care homes done Field inquiries, monitoring and supervision visits of offenders conducted	NIL	NIL	Juvenile cases,tracking,resettlement, follow up visits to resettled children in community and care homes done Field inquiries, monitoring and supervision visits of offenders conducted	NIL
227001 Travel inland		1,709	389	23 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,709	389	23 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,709	389	23 %	0
Reasons for over/under performance:	NIL				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Payment of staff salaries done Submission of quarterly reports Purchase of stationery	Payment of staff salaries done Submission of quarterly reports done Purchased assorted office stationery Office printer repaired Office welfare maintained Office operational fuel procured	Payment of staff salaries done Submission of quarterly reports done Purchase of stationery	Payment of staff salaries done Submission of quarterly reports done Purchase of stationery Office printer repaired Office welfare maintained Office operational fuel procured	
211101 General Staff Salaries	29,895	8,545	29 %	6,396	
221001 Advertising and Public Relations	1,000	0	0 %	0	
221002 Workshops and Seminars	5,500	500	9 %	500	
221008 Computer supplies and Information Technology (IT)	1,311	434	33 %	137	
221009 Welfare and Entertainment	800	400	50 %	200	
221011 Printing, Stationery, Photocopying and Binding	3,000	331	11 %	63	
222001 Telecommunications	585	176	30 %	30	
227001 Travel inland	2,691	170	6 %	0	
227004 Fuel, Lubricants and Oils	1,000	348	35 %	348	

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	29,895	8,545	29 %	6,396
Non Wage Rect:	16,887	2,359	14 %	1,278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,782	10,904	23 %	7,674
Reasons for over/under performance:	Budget cuts and none receipt of local revenue caused under performance for the department in the quarter			
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	One community development group (IGA) supported	NIL	One community development group (IGA) supported	NIL
312301 Cultivated Assets	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Available funds could not facilitate the activity completely, waiting for accumulation of funds in the subsequent quarters			
<i>Total For Community Based Services : Wage Rect:</i>	<i>29,895</i>	<i>8,545</i>	<i>29 %</i>	<i>6,396</i>
<i>Non-Wage Recurrent:</i>	<i>46,483</i>	<i>12,705</i>	<i>27 %</i>	<i>6,022</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,378</i>	<i>21,250</i>	<i>27.1 %</i>	<i>12,418</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid for 1 employee for 12 months at the headquarters Planning function activities coordinated	Salaries paid for 1 employee for 6 months at the headquarters Planning function activities coordinated		Salaries paid for 1 employee for 3 months at the headquarters Planning function activities coordinated	Salaries paid for 1 employee for 3 months at the headquarters Planning function activities coordinated
	12 Technical Planning Committee meetings held 12 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 4 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 2 training sessions for stakeholders about data collection, analysis and interpretation conducted	6 Technical Planning Committee meetings held 6 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted		3 Technical Planning Committee meetings held 3 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted	3 Technical Planning Committee meetings held 3 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 1 training sessions for stakeholders about data collection, analysis and interpretation conducted
211101 General Staff Salaries	38,158	13,200	35 %		6,600
221002 Workshops and Seminars	2,000	392	20 %		0
221008 Computer supplies and Information Technology (IT)	1,000	348	35 %		125
221009 Welfare and Entertainment	3,300	916	28 %		220
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
221012 Small Office Equipment	500	98	20 %		0
222001 Telecommunications	5,300	2,498	47 %		1,200
222003 Information and communications technology (ICT)	7,500	2,325	31 %		450

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227001 Travel inland	6,576	2,255	34 %	1,606
Wage Rect:	38,158	13,200	35 %	6,600
Non Wage Rect:	27,676	9,583	35 %	3,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,834	22,783	35 %	10,576

Reasons for over/under performance: The Under performance under wage item was attributed to the Position of the Senior Planner, that was not filled by the end of the Quarter. For Non Wage there were limited funds given to the Department which led to less prioritization of the activities in the Department.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 6 sets Of Mityana Municipal Strategic Statistical Committee on file	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 2 sets Of Mityana Municipal Strategic Statistical Committee on file	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 2 sets Of Mityana Municipal Strategic Statistical Committee on file	nil
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227001 Travel inland	2,300	451	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	451	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	451	20 %	0

Reasons for over/under performance: The under performance was attributed to Zero Funds under the Local Revenue Component since there was no disbursement of the Local Revenue Funds to the Entity during the Quarter. this affected the service delivery.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic data collected analyzed and submitted to relevant stakeholders 6 Demographic data sensitization meetings held	Demographic data collected analyzed and submitted to relevant stakeholders 1 Demographic data sensitization meetings held Collected data on key development Indicators in the Municipal Council.	Demographic data collected analyzed and submitted to relevant stakeholders 1 Demographic data sensitization meetings held	Collected data on key development Indicators in the Municipal Council.
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221002 Workshops and Seminars	1,450	725	50 %	363
227001 Travel inland	2,100	706	34 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,550	1,431	40 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,550	1,431	40 %	603
Reasons for over/under performance:	There was under performance of the Department due to the limited resources that were warranted for the Quarter hence affecting service delivery.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	6 project formulation sensitization meetings held 8 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 4 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development nil 2 project formulation meetings held 2 departmental coordination meetings held projects formulated and submitted to TPC for discussion consultations made with the Ministry of Finance, planning , and Economic Development nil Computer supplies and Information Technology (IT)	Conducted a training on Project Formulation to the Three Divisions Coordinated preparation of Project profiles for presentation and Approval by Technical Planning Committee.	2 project formulation sensitization meetings held 2 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 1 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development 1 project formulation meetings held 1 departmental coordination meetings held projects formulated and submitted to TPC for discussion Computer supplies and Information Technology (IT)	project formulation sensitization meetings held Conducted a training on Project Formulation to the Three Divisions Coordinated preparation of Project profiles for presentation and Approval by Technical Planning Committee.
221002 Workshops and Seminars	1,800	657	36 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	657	36 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	657	36 %	250
Reasons for over/under performance:	The under performance was due to low funds allocated to the Department during the Quarter Hence leading to low priritisation.			

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1 training session for 15 ward agents organised and reports on file	1 training session for 15 ward agents organized and reports on file		1 training session for 15 ward agents organised and reports on file	nil
	144 participatory reports on file	1 participatory reports on file		1 participatory reports on file	
	15 ward participatory planning reports prepared and submitted to divisions	3 ward participatory planning reports prepared and submitted to divisions		3 ward participatory planning reports prepared and submitted to divisions	
	One budget conference held	One budget conference held		One budget conference held	
221002 Workshops and Seminars	1,000	196	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	471	20 %		0
227001 Travel inland	1,600	314	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	981	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	981	20 %		0
Reasons for over/under performance:	There were no funds warranted under this output since no Local revenue was advanced to the Entity hence, under performance during the Quarter.				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet purchased for 12 months	nil		Internet purchased for 3 months	nil
222001 Telecommunications	500	98	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	98	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	98	20 %		0
Reasons for over/under performance:	There were no resources allocated to this Output since Local Revenue was not advanced to the Entity during the Quarter, Hence Under performance during the Quarter.				
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:	12 support visits conducted to divisions 4 strategic statistical committee meetings held 4 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated
221009 Welfare and Entertainment	600	300	50 %	150
227001 Travel inland	3,443	1,722	50 %	1,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,043	2,022	50 %	1,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,043	2,022	50 %	1,872
Reasons for over/under performance:	The over performance was attributed to some funds that had been carried forward from the Previous Quarter that was not spent.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 monitoring reports in Place Submission of monitoring reports to relevant authorities	1 Monitoring Report in Place	1 monitoring reports in Place Submission of monitoring reports to relevant authorities	Conducted Monitoring and Evaluation of all the Sector plans to ensure compliance to the Budget
227001 Travel inland	1,000	490	49 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	490	49 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	490	49 %	240
Reasons for over/under performance:	The resources were available to the Department which led to proper implementation of the activities hence A good Performance during the Quarter			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1. Capital investments appraised, monitored and supervised 2. Municipal web site Installed and active 3. Acomplete Internate system Installed 4. Furniture and fittings procured 5. Desktop computer and printer procured	1 Report was prepared and Submitted to stakeholders	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased	Conducted Monitoring and supervision of capital works

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281504 Monitoring, Supervision & Appraisal of capital works	1,001	666	67 %	666
312203 Furniture & Fixtures	514	0	0 %	0
312213 ICT Equipment	6,057	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,571	666	9 %	666
External Financing:	0	0	0 %	0
Total:	7,571	666	9 %	666
Reasons for over/under performance:	The under performance was attributed to the capital purchases that had not yet been conducted since funds had not yet accumulated. The Activity shall be conducted in the proceeding Quarter.			
<i>Total For Planning : Wage Rect:</i>	<i>38,158</i>	<i>13,200</i>	<i>35 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>45,869</i>	<i>15,713</i>	<i>34 %</i>	<i>6,940</i>
<i>GoU Dev:</i>	<i>7,571</i>	<i>666</i>	<i>9 %</i>	<i>666</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,598</i>	<i>29,579</i>	<i>32.3 %</i>	<i>14,206</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for staff paid for three months Allowances paid Submission of quarterly audit reports done purchase of stationery Subscriptions paid	Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid		Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid	Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid
Non Standard Outputs:	Staff salaries paid for 12 months				
211101 General Staff Salaries	21,777	5,010	23 %		2,505
221011 Printing, Stationery, Photocopying and Binding	500	98	20 %		98
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	4,200	1,610	38 %		650
Wage Rect:	21,777	5,010	23 %		2,505
Non Wage Rect:	5,000	1,708	34 %		748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,777	6,718	25 %		3,253
Reasons for over/under performance:	The under performance under the wage item was attributed to the fact that Senior Internal Auditor was not yet appointed which led to low expenditure. For the Non Wage Item, the under performance was due to the less funds received by the Department during the Quarter since the Entity was not disbursed with local Revenue.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) 10 internal Audits carried out	(2) 2 internal Audits carried out		(2)2 internal Audits carried out	(2)2 internal Audits carried out
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Q4 FY2019/2020, 10/31/2020 for first quarter,31/01/2021 Q2,Q3 30/04/2021,Q4 07/30/2021 reports submitted all stakeholders	() 31/01/2021 Quarter two submitted		(2021-01-31)31/01/2021 Quarter two submitted	()31/01/2021 Quarter two submitted
Non Standard Outputs:	2 special audits conducted Stationery procured Allowances paid	Stationery procured Allowances paid		Stationery procured Allowances paid	Stationery procured Allowances paid
221002 Workshops and Seminars	500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,000	196	20 %	0
227001 Travel inland	4,101	1,690	41 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,601	1,886	34 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,601	1,886	34 %	950
Reasons for over/under performance:	The under performance for the Non Wage Item was attributed to the limited funds allocated to the Department during the Quarter because no local revenue advancement was made to the Entity.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Carrying out benchmarking study visits Workshops and seminars attended Subscription paid	Carrying out benchmarking study visits Workshops and seminars attended Subscription paid	Carrying out benchmarking study visits Workshops and seminars attended Subscription paid	Carrying out benchmarking study visits Workshops and seminars attended Subscription paid
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	6,500	1,260	19 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,260	18 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,260	18 %	400
Reasons for over/under performance:	There was limited funding received by the Department during the Quarter hence under performance.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	8 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place
Non Standard Outputs:	8 monitoring visits conducted on council projects Monitoring reports submitted to all relevant stakeholders			
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,330	67 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,330	67 %	680
External Financing:	0	0	0 %	0
Total:	2,000	1,330	67 %	680

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Under performance was due to the limited funds allocated to the department during the Quarter since no local revenue was advanced to the Entity. This affected the Performance of services during the Quarter under review.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,777</i>	<i>5,010</i>	<i>23 %</i>		<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>17,601</i>	<i>4,854</i>	<i>28 %</i>		<i>2,098</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,330</i>	<i>67 %</i>		<i>680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>41,379</i>	<i>11,194</i>	<i>27.1 %</i>		<i>5,283</i>

Vote:783 Mityana Municipal Council**Quarter2****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in Mityana MC	() N/A		(1) 1 awareness radio shows participated in Mityana MC	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organised	(1) 1 trade sensitization meetings organised		(1)1 trade sensitization meetings organised	(1)1 trade sensitization meetings organised
No of businesses inspected for compliance to the law	(400) four hundred businesses inspected for compliance with the law	()		(100)100 businesses inspected for compliance with the law	()
No of businesses issued with trade licenses	(200) 200 businesses issued with trading licenses	()		(50)50 businesses issued with trading licenses	()
Non Standard Outputs:	Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted	Attended a workshop at Mubende on Local Economic Development Trade license returns compiled and submitted Mobilized, organized and identified groups to form Cooperatives		Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted	Attended a workshop at Mubende on Local Economic Development Trade license returns compiled and submitted Mobilized, organized and identified groups to form Cooperatives
211103 Allowances (Incl. Casuals, Temporary)		241	47	20 %	0
221001 Advertising and Public Relations		710	355	50 %	178
221002 Workshops and Seminars		1,000	500	50 %	250
227001 Travel inland		800	400	50 %	200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,751	1,302	47 %		628
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,751	1,302	47 %		628
Reasons for over/under performance:	The under performance was due to the Budget Cuts in the Department.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows participated in	(1) 1 awareness radio shows participated		(1)1 awareness radio shows participated	(1)1 awareness radio shows participated

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No of businesses assisted in business registration process	(60) 60 businesses assisted in business registration process	(0) N/A	(10)10 businesses assisted in business registration process	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(3) 3 enterprises linked to UNBS for product quality and standards	(1) 1 enterprises linked to UNBS for product quality and standard	(1)1 enterprises linked to UNBS for product quality and standard	(1)1 enterprises linked to UNBS for product quality and standard
Non Standard Outputs:	-Profiling of MSMEs in the Municipal council, Identify and advise the business community on existing commercial laws, conduct business development services (entrepreneurial skills development programs including financial literacy, and record keeping), provide field technical support and guidance to the MSMEs/value addition facilities, collect and characterize MSMEs establishments, conduct business development services, visiting MSMEs /value addition facilities done	Profiled MSMEs paid allowances Trained MSMEs on record keeping Procured Stationery	nil	Profiled MSMEs paid allowances Trained MSMEs on record keeping Procured Stationery
221002 Workshops and Seminars	600	117	20 %	0
221011 Printing, Stationery, Photocopying and Binding	400	78	20 %	0
227001 Travel inland	837	418	50 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	613	33 %	210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	613	33 %	210
Reasons for over/under performance:	There was an under performance in the department due to local revenue advancement to the entity.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB	(1) 1 producers or producer groups linked to market internationally through UEPB	(1)1 producers or producer groups linked to market internationally through UEPB	(1)1 producers or producer groups linked to market internationally through UEPB
No. of market information reports disseminated	(4) 4 market information reports disseminated	(1) 1 market information reports disseminated	(1)1 market information reports disseminated	(1)1 market information reports disseminated

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Non Standard Outputs:	Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled Data collection on commodity prices done compile reports and disseminating information, profiling of producer groups and linking them to markets internationally through UEPB, profiling suppliers and buyers of local goods and services done	Suppliers profiled on goods and services Procured stationery	Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled	Suppliers profiled on goods and services Procured stationery
221011 Printing, Stationery, Photocopying and Binding	400	78	20 %	0
227001 Travel inland	1,437	714	50 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	792	43 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	792	43 %	355

Reasons for over/under performance: There was an under performance in the department due to the non advancement of local revenue to the entity.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 12 cooperative groups supervised	(3) 3 cooperative groups supervised	(3)3 cooperative groups supervised	(3)3 cooperative groups supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperatives mobilized for registration	(1) 1 cooperatives mobilized for registration	(1)1 cooperatives mobilized for registration	(1)1 cooperatives mobilized for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives assisted for registration	(1) 1 cooperatives assisted for registration	(1)1 cooperatives assisted for registration	(1)1 cooperatives assisted for registration

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Non Standard Outputs:	Data collected and updated about cooperatives Mediation and arbitration done Training of leaders, managers and members of cooperatives in various cooperative aspects, monitoring and support supervision of cooperative societies , Auditing books of accounts of cooperative societies ,follow up and supervise cooperatives AGMs conducted ,mobilization of Cooperative groups for registration and assist Coop groups in registration ,mobilization of groups to form cooperatives done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done	Attended Quarterly Workshop at Mubende Data collected and updated	Data collected and updated about cooperatives Mediation and arbitration done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done	Attended Quarterly Workshop at Mubende Data collected and updated
221002 Workshops and Seminars	1,021	200	20 %	0
227001 Travel inland	1,071	532	50 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,092	732	35 %	265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,092	732	35 %	265
Reasons for over/under performance:	The under performance due to the Budget cuts in the Department.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) 4 tourism promotion activities mainstreamed in district development plans	(1) N/A	(1)1 tourism promotion activities mainstreamed in district development plans	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(10)10 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)N/A
No. and name of new tourism sites identified	(1) 1 new tourism site identified	(0) N/A	(1)1 new tourism site identified	(0)N/A

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Non Standard Outputs:	Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Develop and implement municipal council tourism development plan -Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities through licensing tourism sites and facilities, monitoring and inspection of tourism facilities/sites, Identification , mapping and Profiling of new tourism sites and hospitality facilities in the municipal council done	Provided field technical support and guidance to stakeholders welfare maintained allowances paid stationery procured profiling one Tourism site	Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities	profiling one Tourism site
211103 Allowances (Incl. Casuals, Temporary)	1,160	574	50 %	285
221009 Welfare and Entertainment	200	100	50 %	50
221011 Printing, Stationery, Photocopying and Binding	237	47	20 %	0
227001 Travel inland	240	120	50 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,837	841	46 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,837	841	46 %	395

Reasons for over/under performance: There was under performance in the Department due to non advancement of local revenue to the Entity

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(1) 1 opportunities identified for industrial development	(1) 1 opportunities identified for industrial development	(1)1 opportunities identified for industrial development	(1)1 opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(1) 1 producer groups identified for collective value addition support	(1)1 producer groups identified for collective value addition support	(1)1 producer groups identified for collective value addition support

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No. of value addition facilities in the district	(30) 30 value addition facilities in the district	(0) N/A	(10)10 value addition facilities in the district	(0)N/A
A report on the nature of value addition support existing and needed	(4) 4 reports on the nature of value addition support existing and needed	(0) N/A	(1)1 report on the nature of value addition support existing and needed	(0)N/A
Non Standard Outputs:	LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Data collection on existing small scale industries and other value addition facilities in the municipal council, done training programs for the development of various value chains done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done	Procured stationery paid allowances	LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done	Procured stationery paid allowances
221002 Workshops and Seminars	1,000	196	20 %	0
227001 Travel inland	2,315	844	36 %	321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	1,040	31 %	321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	1,040	31 %	321
Reasons for over/under performance:	The Budget Cuts affected the performance of the department during the Quarter.			

Output : 068308 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Payment of staff salaries done Quarterly reports submitted to MOPPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid	Payment of staff salaries done Quarterly reports submitted to MoFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Work plans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid computer supplies managed	Payment of staff salaries done Quarterly reports submitted to MOPPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid	Payment of staff salaries done Quarterly reports submitted to MoFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Work plans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid computer supplies managed
211101 General Staff Salaries	14,420	6,988	48 %	5,367
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	671	132	20 %	0
222001 Telecommunications	400	78	20 %	0
227001 Travel inland	2,607	1,302	50 %	650
Wage Rect:	14,420	6,988	48 %	5,367
Non Wage Rect:	4,678	2,011	43 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,099	8,999	47 %	6,267
Reasons for over/under performance:	There was an over performance with the wage item after recruitment of the Principal Commercial Officer.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	N/A	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	N/A
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	The department was waiting for funds to accumulate to the Required amount.			
<i>Total For Trade Industry and Local Development :</i>	<i>14,420</i>	<i>6,988</i>	<i>48 %</i>	<i>5,367</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>18,347</i>	<i>7,331</i>	<i>40 %</i>	<i>3,074</i>

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<i>GoU Dev:</i>	2,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	34,767	14,318	41.2 %	8,441

Vote:783 Mityana Municipal Council**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Central Division				361,639	45,174
Sector : Agriculture				18,642	0
<i>Programme : Agricultural Extension Services</i>				18,642	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				18,642	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Production office	Sector Development Grant	The activity was not conducted awaitng accumulation of funds	1,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Production office	Sector Development Grant	The activity was not conducted awaitng accumulation of funds	0	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Central Ward Municipal council	Sector Development Grant	The activity was not conducted awaitng accumulation of funds	10,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Central Ward Production office	Sector Development Grant	The activity was not conducted awaitng accumulation of funds	612	0
Machinery and Equipment - Sprayers-1131	Central Ward Production office	Sector Development Grant	The activity was not conducted awaitng accumulation of funds	5,000	0
Item : 312214 Laboratory and Research Equipment					
Procurement of stray Dogs extermination drugs(1/4 kg)	Central Ward Production office	Sector Development Grant	The activity was not conducted awaitng accumulation of funds	2,030	0
Sector : Works and Transport				15,645	5,329
<i>Programme : Municipal Services</i>				15,645	5,329
Capital Purchases					
Output : Administrative Capital				3,645	2,429
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Central Ward Municipal Council	Urban Discretionary Development Equalization Grant	The activity was conducted-	3,645	2,429

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Output : Street Lighting Facilities Constructed and Rehabilitated				12,000	2,900
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Central Ward Mityana CBD	Urban Discretionary Development Equalization Grant	The activity was conducted based on the available resources	12,000	2,900
Sector : Trade and Industry				2,000	0
Programme : Commercial Services				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Central Ward Department office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	900	0
Furniture and Fixtures - Executive Chairs-638	West Ward Mityana mc Trade office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement,The activity did not commence due to delayed procurement	733	0
Furniture and Fixtures - Executive Chairs-638	West Ward Trade office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement,The activity did not commence due to delayed procurement	367	0
Sector : Education				52,407	29,507
Programme : Pre-Primary and Primary Education				52,407	29,507
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				23,760	2,685
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bukanaga P.S	Katakala	Sector Conditional Grant (Non-Wage)		3,733	422
Butebi Islamic P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		9,122	1,031
Lulagala P.S.	Nakibanga	Sector Conditional Grant (Non-Wage)		4,036	456
NAKIBANGA COU P.S	Nakibanga	Sector Conditional Grant (Non-Wage)		4,668	528
Nkonya C.U P.S	Katakala	Sector Conditional Grant (Non-Wage)		2,200	249
Capital Purchases					

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Output : Classroom construction and rehabilitation				28,647	26,822
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Designs -479	Central Ward Educ office	Sector Development Grant	On going	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Education office	Sector Development Grant	Activity accomplished successfully-	28,647	26,822
Sector : Health				23,945	9,023
Programme : Primary Healthcare				20,945	9,023
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				18,045	9,023
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lulagala HC III	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	3,609
Maama Norah HC II	Central Ward	Sector Conditional Grant (Non-Wage)		3,609	1,805
UMSC Mityana Health Centre	Central Ward	Sector Conditional Grant (Non-Wage)		7,218	3,609
Capital Purchases					
Output : Administrative Capital				2,899	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Central Ward Health office	Sector Development Grant	Activity not yet Conducted awaiting accumulation of funds-	699	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Health office	Sector Development Grant	Activity not yet Conducted awaiting accumulation of funds	2,200	0
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Health office	Sector Development - Grant		0	0
Programme : Health Management and Supervision				3,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				3,000	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Central Ward Processing land titles by health office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	3,000	0
Sector : Social Development				2,000	0
Programme : Community Mobilisation and Empowerment				2,000	0

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Capital Purchases						
Output : Non Standard Service Delivery Capital				2,000	0	
Item : 312301 Cultivated Assets						
Cultivated Assets - Poultry-425	Central Ward Support to community group	Urban Discretionary Development Equalization Grant		2,000	0	
Sector : Public Sector Management				238,119	666	
Programme : District and Urban Administration				228,047	0	
Capital Purchases						
Output : Administrative Capital				228,047	0	
Item : 281504 Monitoring, Supervision & Appraisal of capital works						
Monitoring, Supervision and Appraisal - General Works -1260	Central Ward Admin	Urban Discretionary Development Equalization Grant	Activity not yet done	0	0	
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Admin office	Urban Discretionary Development Equalization Grant	Activity not yet Conducted	20,000	0	
Item : 312101 Non-Residential Buildings						
Building Construction - Offices-248	Central Ward Central ward	Locally Raised Revenues	Project not yet started	200,000	0	
Item : 312203 Furniture & Fixtures						
Furniture and Fixtures - Assorted Equipment-628	Central Ward Administration office	Urban Discretionary Development Equalization Grant	Project not yet started	2,947	0	
Item : 312213 ICT Equipment						
ICT - Computers-733	Central Ward Administration Department	Urban Discretionary Development Equalization Grant	Activity not yet Conducted	3,600	0	
ICT - Printers-821	Central Ward Administration office	Urban Discretionary Development Equalization Grant	Activity not yet Conducted	1,500	0	
Programme : Local Statutory Bodies				2,500	0	
Capital Purchases						
Output : Administrative Capital				2,500	0	
Item : 312203 Furniture & Fixtures						
Furniture and Fixtures - Boardroom Furniture-631	Central Ward Boardroom	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	0	0	
Furniture and Fixtures - Chairs-634	Central Ward Mityana mc	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	2,500	0	
Programme : Local Government Planning Services				7,571	666	

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Capital Purchases					
Output : Administrative Capital				7,571	666
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward planning office	Urban Discretionary Development Equalization Grant	Activity accomplished-	1,001	666
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Central Ward Planning office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement-	514	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Central Ward planning	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	1,300	0
ICT - Computers-734	Central Ward planning office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement-	3,000	0
ICT - Website Design, Maintenance and Hosting-860	Central Ward planning office	Urban Discretionary Development Equalization Grant	The activity did not commence due to delayed procurement	1,757	0
Sector : Accountability				8,881	650
Programme : Financial Management and Accountability(LG)				6,881	0
Capital Purchases					
Output : Administrative Capital				6,881	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The Activity was not conducted awaiting accumulation of funds	0	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Curtains-636	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	1,881	0
Furniture and Fixtures - Shelves-653	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	3,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	1,100	0

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ICT - Backup Disk Drive-717	Central Ward Finance office	Urban Discretionary Development Equalization Grant	The activity was not conducted awaiting accumulation of funds	900	0
Programme : Internal Audit Services				2,000	650
Capital Purchases					
Output : Administrative Capital				2,000	650
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Ward Audit office	Urban Discretionary - Development Equalization Grant		2,000	650
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Central Ward Audit office	Urban Discretionary Development Equalization Grant		0	0
LCIII : Ttamu Division				285,912	38,593
Sector : Education				209,292	13,330
Programme : Pre-Primary and Primary Education				209,292	13,330
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,958	13,330
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSUBUZI DEMO. P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)		5,141	581
Butega COU P.S.	Busuubizi	Sector Conditional Grant (Non-Wage)		3,971	449
Kabule COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)		4,512	510
Kabule R.C. P.S.	Kabule	Sector Conditional Grant (Non-Wage)		14,508	1,639
Kabuwambo COU P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)		3,613	408
Kitogwafu Primary School	Ttamu	Sector Conditional Grant (Non-Wage)		4,804	543
Kyankowe P.S.	Ttanda	Sector Conditional Grant (Non-Wage)		5,532	625
MASWA PARENTS	Ttamu	Sector Conditional Grant (Non-Wage)		5,265	595
Mbaliga UMEA P.S.	Ttamu	Sector Conditional Grant (Non-Wage)		6,824	771
Mityana Junior School	South Ward	Sector Conditional Grant (Non-Wage)		9,935	1,123
NAMYESO P.S.	Kabuwambo	Sector Conditional Grant (Non-Wage)		4,002	452
NANDEGEJJA P.S	Kabuwambo	Sector Conditional Grant (Non-Wage)		3,645	412
SAALA COU P.S.	Kabule	Sector Conditional Grant (Non-Wage)		6,433	727

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ST. AMBROSE P.S.	Ttamu	Sector Conditional Grant (Non-Wage)	7,674	867
St. Jude Kitinkokola Primary School	Ttamu	Sector Conditional Grant (Non-Wage)	7,844	886
ST. MARYS KIGANWA P.S	Busuubizi	Sector Conditional Grant (Non-Wage)	4,786	541
ST. THERESA P.S. BUSUUBIZI	Busuubizi	Sector Conditional Grant (Non-Wage)	6,382	721
Ttamu Islamic School	Ttamu	Sector Conditional Grant (Non-Wage)	5,838	660
TTANDA R.C P.S	Ttanda	Sector Conditional Grant (Non-Wage)	7,249	819
Capital Purchases				
Output : Classroom construction and rehabilitation			91,334	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ttamu Maswa ps	Sector Development -Project Ongoing Grant	64,000	0
Building Construction - General Construction Works-227	Kabuwambo Nandegejja P/School	Sector Development -Project Ongoing Grant	12,334	0
Building Construction - Maintenance and Repair-240	Ttamu St Ambrose P/School	Locally Raised Revenues	15,000	0
Sector : Health			76,620	25,264
Programme : Primary Healthcare			76,620	25,264
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,218	3,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Lukes Health Centre	Busuubizi	Sector Conditional Grant (Non-Wage)	7,218	3,609
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,309	21,655
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabule HC III	Busuubizi	Sector Conditional Grant (Non-Wage)	14,436	7,218
Kabuwambo HC II	Busuubizi	Sector Conditional Grant (Non-Wage)	7,218	3,609
Magala HC III	Busuubizi	Sector Conditional Grant (Non-Wage)	14,436	7,218
Ttanda HC II	Busuubizi	Sector Conditional Grant (Non-Wage)	7,218	3,609
Capital Purchases				
Output : Administrative Capital			26,093	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Busubuzi Magala HC	Sector Development Grant	Activity not yet Conducted awaiting accumulation of funds	26,093	0
LCIII : Busimbi Division				221,912	42,638
Sector : Education				185,821	24,592
Programme : Pre-Primary and Primary Education				185,821	24,592
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,821	11,226
Item : 263367 Sector Conditional Grant (Non-Wage)					
Businziggo P.S.	Naama	Sector Conditional Grant (Non-Wage)		3,900	441
Kalamba P.S.	Naama	Sector Conditional Grant (Non-Wage)		5,141	581
katakala p.s	North ward	Sector Conditional Grant (Non-Wage)		7,557	854
Kawoko P.S.	Kireku	Sector Conditional Grant (Non-Wage)		12,424	1,404
MITYANA PUBLIC SCHOOL	North ward	Sector Conditional Grant (Non-Wage)		20,123	2,274
Naama COU P.S.	Naama	Sector Conditional Grant (Non-Wage)		8,745	988
Naama Junior School	Naama	Sector Conditional Grant (Non-Wage)		4,903	500
Naama R.C. P.S.	Naama	Sector Conditional Grant (Non-Wage)		4,240	479
Naama UMEA P.S.	Naama	Sector Conditional Grant (Non-Wage)		3,798	429
NAKASEETA ISLAMIC P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)		9,986	1,128
ST. NOA KIYINDA P.S.	East ward	Sector Conditional Grant (Non-Wage)		14,185	1,603
ST. NOAH KISULE P.S	Nakaseeta	Sector Conditional Grant (Non-Wage)		4,820	545
Capital Purchases					
Output : Classroom construction and rehabilitation				64,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakaseeta Kalamba ps	Sector Development Grant	-Project ongoing	64,000	0
Output : Latrine construction and rehabilitation				22,000	13,367
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Naama Naama DAS p/S	Sector Development Grant	-	0	0
Building Construction - Latrines-237	Naama Naama DAS p/S	Sector Development Grant	-Project ongoing	22,000	13,367

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Sector : Health			36,091	18,045
Programme : Primary Healthcare			36,091	18,045
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,218	3,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Jude Naama HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	3,609
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,873	14,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katiko HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	3,609
Naama HC III	East ward	Sector Conditional Grant (Non-Wage)	14,436	7,218
Nakaseeta HC II	East ward	Sector Conditional Grant (Non-Wage)	7,218	3,609
LCIII : Missing Subcounty			765,813	23,416
Sector : Education			765,813	23,416
Programme : Pre-Primary and Primary Education			4,937	558
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,937	558
Item : 263367 Sector Conditional Grant (Non-Wage)				
DDANYA SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,937	558
Programme : Secondary Education			200,315	22,858
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			200,315	22,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAAMA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	49,905	5,195
ST PETERS S.S BUSUBIZI	Missing Parish	Sector Conditional Grant (Non-Wage)	103,510	10,812
TTAMU MUSLIM SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,900	6,852
Programme : Skills Development			560,561	0
Lower Local Services				
Output : Skills Development Services			560,561	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noa Mawaggagali Busubizi P.T.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	560,561	0